

FY 2013 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2011 Carryover	FY 2012 Third Quarter	Other Actions July - June	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services											
01	Board of Supervisors	\$4,532,657	\$4,876,387	\$65,718	\$0	\$0	\$4,942,105	\$5,059,225	\$5,115,307	\$173,202	3.50%
02	Office of the County Executive	5,565,950	5,989,394	123,152	0	0	6,112,546	6,353,978	6,420,148	307,602	5.03%
04	Department of Cable and Consumer Services	860,101	910,290	163,390	0	0	1,073,680	938,635	947,244	(126,436)	(11.78%)
06	Department of Finance	8,729,136	8,515,509	349,025	588,000	0	9,452,534	9,598,822	9,654,002	201,468	2.13%
11	Department of Human Resources	7,170,466	7,158,752	265,696	300,000	0	7,724,448	7,443,678	7,519,208	(205,240)	(2.66%)
12	Department of Purchasing and Supply Management	4,792,124	4,869,371	249,797	0	0	5,119,168	5,018,471	5,061,847	(57,321)	(1.12%)
13	Office of Public Affairs	1,206,973	1,086,384	63,353	50,000	0	1,199,737	1,110,737	1,125,752	(73,985)	(6.17%)
15	Office of Elections	2,499,191	3,016,036	457,356	300,000	0	3,773,392	3,659,627	3,677,781	(95,611)	(2.53%)
17	Office of the County Attorney	5,830,105	6,007,704	860,969	0	0	6,868,673	6,201,301	6,279,548	(589,125)	(8.58%)
20	Department of Management and Budget	2,757,249	2,710,598	38,479	0	0	2,749,077	2,729,690	2,762,533	13,456	0.49%
37	Office of the Financial and Program Auditor	279,390	330,227	4,550	0	0	334,777	342,816	346,699	11,922	3.56%
41	Civil Service Commission	343,638	429,297	5,151	0	0	434,448	422,090	425,766	(8,682)	(2.00%)
57	Department of Tax Administration	21,570,147	21,818,030	834,304	0	0	22,652,334	22,235,441	22,439,745	(212,589)	(0.94%)
70	Department of Information Technology	26,776,324	27,916,220	3,662,558	0	0	31,578,778	28,634,432	28,899,083	(2,679,695)	(8.49%)
	Total Legislative-Executive Functions / Central Services	\$92,913,451	\$95,634,199	\$7,143,498	\$1,238,000	\$0	\$104,015,697	\$99,748,943	\$100,674,663	(\$3,341,034)	(3.21%)
Judicial Administration											
80	Circuit Court and Records	\$10,013,163	\$10,033,175	\$360,431	\$0	\$0	\$10,393,606	\$10,362,130	\$10,465,013	\$71,407	0.69%
82	Office of the Commonwealth's Attorney	2,491,478	2,525,464	37,208	0	0	2,562,672	2,635,633	2,667,392	104,720	4.09%
85	General District Court	2,153,317	2,149,128	83,930	0	0	2,233,058	2,179,322	2,193,818	(39,240)	(1.76%)
91	Office of the Sheriff	16,866,574	16,874,471	655,234	(625,000)	0	16,904,705	17,491,764	17,746,877	842,172	4.98%
	Total Judicial Administration	\$31,524,532	\$31,582,238	\$1,136,803	(\$625,000)	\$0	\$32,094,041	\$32,668,849	\$33,073,100	\$979,059	3.05%
Public Safety											
04	Department of Cable and Consumer Services	\$856,982	\$788,456	\$10,209	\$0	\$0	\$798,665	\$731,362	\$739,950	(\$58,715)	(7.35%)
31	Land Development Services	8,346,808	8,356,264	753,631	(133,334)	0	8,976,561	8,555,353	8,646,368	(330,193)	(3.68%)
81	Juvenile and Domestic Relations District Court	20,095,470	20,163,367	894,415	(150,000)	0	20,907,782	20,724,522	20,951,693	43,911	0.21%
90	Police Department	162,921,830	160,613,847	3,120,278	1,200,000	0	164,934,125	168,046,486	171,297,668	6,363,543	3.86%
91	Office of the Sheriff	41,080,484	42,451,721	1,067,176	0	0	43,518,897	43,584,194	44,470,147	951,250	2.19%
92	Fire and Rescue Department	159,693,463	161,010,430	7,414,596	0	0	168,425,026	166,793,335	170,176,454	1,751,428	1.04%
93	Office of Emergency Management	1,785,650	1,759,744	522,505	0	0	2,282,249	1,791,988	1,807,361	(474,888)	(20.81%)
97	Department of Code Compliance	3,143,939	3,510,583	122,478	0	0	3,633,061	3,604,508	3,640,203	7,142	0.20%
	Total Public Safety	\$397,924,626	\$398,654,412	\$13,905,288	\$916,666	\$0	\$413,476,366	\$413,831,748	\$421,729,844	\$8,253,478	2.00%

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Public Works											
08	Facilities Management Department	\$47,243,923	\$50,233,926	\$4,004,133	\$60,000	\$0	\$54,298,059	\$51,149,664	\$51,297,732	(\$3,000,327)	(5.53%)
25	Business Planning and Support	266,997	777,170	96,371	0	0	873,541	783,412	797,385	(76,156)	(8.72%)
26	Office of Capital Facilities	10,627,080	10,859,546	536,271	150,000	0	11,545,817	11,879,486	11,996,852	451,035	3.91%
87	Unclassified Administrative Expenses	3,489,020	3,681,627	783,853	0	0	4,465,480	3,644,811	3,644,811	(820,669)	(18.38%)
	Total Public Works	\$61,627,020	\$65,552,269	\$5,420,628	\$210,000	\$0	\$71,182,897	\$67,457,373	\$67,736,780	(\$3,446,117)	(4.84%)
Health and Welfare											
67	Department of Family Services	\$186,515,683	\$187,464,754	\$13,958,033	(\$850,000)	\$0	\$200,572,787	\$194,653,633	\$196,325,656	(\$4,247,131)	(2.12%)
68	Department of Administration for Human Services	10,846,959	10,771,592	583,048	0	0	11,354,640	11,602,923	11,724,636	369,996	3.26%
71	Health Department	46,655,718	50,928,317	3,839,479	0	0	54,767,796	51,973,789	52,484,280	(2,283,516)	(4.17%)
73	Office to Prevent and End Homelessness	8,966,602	10,460,606	2,224,259	0	0	12,684,865	11,809,731	11,817,906	(866,959)	(6.83%)
79	Department of Neighborhood and Community Services	25,266,476	25,934,861	1,029,930	0	0	26,964,791	26,023,088	26,347,397	(617,394)	(2.28%)
	Total Health and Welfare	\$278,251,438	\$285,560,130	\$21,634,749	(\$850,000)	\$0	\$306,344,879	\$296,063,164	\$298,699,875	(\$7,645,004)	(2.50%)
Parks and Libraries											
51	Fairfax County Park Authority	\$21,760,342	\$21,699,789	\$594,033	\$0	\$0	\$22,293,822	\$22,425,917	\$22,666,464	\$372,642	1.67%
52	Fairfax County Public Library	25,989,539	26,035,911	1,419,647	(500,000)	0	26,955,558	26,596,421	27,461,842	506,284	1.88%
	Total Parks and Libraries	\$47,749,881	\$47,735,700	\$2,013,680	(\$500,000)	\$0	\$49,249,380	\$49,022,338	\$50,128,306	\$878,926	1.78%
Community Development											
16	Economic Development Authority	\$6,824,003	\$7,045,506	\$47,887	\$0	\$0	\$7,093,393	\$7,178,017	\$7,218,600	\$125,207	1.77%
31	Land Development Services	11,821,127	12,624,026	285,609	(266,666)	0	12,642,969	12,262,225	12,539,990	(102,979)	(0.81%)
35	Department of Planning and Zoning	8,867,602	9,271,412	807,892	0	0	10,079,304	9,541,553	9,653,293	(426,011)	(4.23%)
36	Planning Commission	650,089	664,654	7,247	0	0	671,901	667,846	673,771	1,870	0.28%
38	Department of Housing and Community Development	5,824,425	5,928,757	95,785	0	0	6,024,542	5,635,141	5,687,809	(336,733)	(5.59%)
39	Office of Human Rights and Equity Programs	1,434,863	1,534,570	21,590	0	0	1,556,160	1,548,277	1,566,705	10,545	0.68%
40	Department of Transportation	7,594,184	6,777,644	2,904,497	0	0	9,682,141	7,144,745	7,242,170	(2,439,971)	(25.20%)
	Total Community Development	\$43,016,293	\$43,846,569	\$4,170,507	(\$266,666)	\$0	\$47,750,410	\$43,977,804	\$44,582,338	(\$3,168,072)	(6.63%)
Nondepartmental											
87	Unclassified Administrative Expenses	\$85,310	\$3,775,000	\$2,168,001	\$0	\$0	\$5,943,001	\$100,000	\$100,000	(\$5,843,001)	(98.32%)
89	Employee Benefits	235,233,115	264,074,511	4,798,846	(3,000,000)	0	265,873,357	284,218,188	287,016,896	21,143,539	7.95%
	Total Nondepartmental	\$235,318,425	\$267,849,511	\$6,966,847	(\$3,000,000)	\$0	\$271,816,358	\$284,318,188	\$287,116,896	\$15,300,538	5.63%
	Total General Fund Direct Expenditures	\$1,188,325,666	\$1,236,415,028	\$62,392,000	(\$2,877,000)	\$0	\$1,295,930,028	\$1,287,088,407	\$1,303,741,802	\$7,811,774	0.60%