

FY 2011 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2011 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services							
01	Board of Supervisors	\$4,474,636	\$4,876,387	\$4,876,387	\$4,876,387	\$0	0.00%
02	Office of the County Executive	5,795,101	5,789,394	5,858,651	5,858,651	0	0.00%
04	Department of Cable and Consumer Services	1,160,620	997,077	1,108,702	1,101,165	(7,537)	(0.68%)
06	Department of Finance	8,498,101	8,515,509	8,770,259	9,070,259	300,000	3.42%
11	Department of Human Resources	6,439,081	6,983,752	7,182,252	7,382,252	200,000	2.78%
12	Department of Purchasing and Supply Management	4,996,947	4,889,371	4,961,157	4,941,157	(20,000)	(0.40%)
13	Office of Public Affairs	1,253,812	1,154,174	1,252,262	1,252,262	0	0.00%
15	Office of Elections	2,403,372	2,596,036	3,017,986	2,997,986	(20,000)	(0.66%)
17	Office of the County Attorney	5,939,736	5,976,026	6,280,469	6,180,469	(100,000)	(1.59%)
20	Department of Management and Budget	2,795,595	2,720,598	2,802,807	2,792,807	(10,000)	(0.36%)
37	Office of the Financial and Program Auditor	145,001	330,227	332,320	332,320	0	0.00%
41	Civil Service Commission	361,061	529,297	529,297	429,297	(100,000)	(18.89%)
57	Department of Tax Administration	21,848,539	21,673,030	22,088,489	22,088,489	0	0.00%
70	Department of Information Technology	25,882,692	26,497,804	30,312,907	30,177,907	(135,000)	(0.45%)
Total Legislative-Executive Functions / Central Services		\$91,994,294	\$93,528,682	\$99,373,945	\$99,481,408	\$107,463	0.11%
Judicial Administration							
80	Circuit Court and Records	\$9,855,991	\$10,033,175	\$10,434,277	\$10,434,277	\$0	0.00%
82	Office of the Commonwealth's Attorney	2,535,239	2,545,464	2,545,464	2,525,464	(20,000)	(0.79%)
85	General District Court	2,322,902	2,029,128	2,234,811	2,234,811	0	0.00%
91	Office of the Sheriff	16,462,844	17,133,905	17,746,561	17,312,127	(434,434)	(2.45%)
Total Judicial Administration		\$31,176,976	\$31,741,672	\$32,961,113	\$32,506,679	(\$454,434)	(1.38%)
Public Safety							
04	Department of Cable and Consumer Services	\$928,660	\$790,919	\$790,962	\$788,499	(\$2,463)	(0.31%)
31	Land Development Services	8,569,181	9,193,297	9,364,671	9,364,671	0	0.00%
81	Juvenile and Domestic Relations District Court	20,313,862	20,343,367	20,928,500	20,748,500	(180,000)	(0.86%)
90	Police Department	164,661,587	161,513,847	165,058,926	164,058,926	(1,000,000)	(0.61%)
91	Office of the Sheriff	41,470,229	43,517,287	43,771,011	42,705,445	(1,065,566)	(2.43%)
92	Fire and Rescue Department	164,278,014	160,510,430	166,166,947	165,191,947	(975,000)	(0.59%)
93	Office of Emergency Management	1,538,552	1,649,744	2,302,254	2,292,254	(10,000)	(0.43%)
97	Department of Code Compliance ¹	0	0	3,900,252	3,500,252	(400,000)	(10.26%)
Total Public Safety		\$401,760,085	\$397,518,891	\$412,283,523	\$408,650,494	(\$3,633,029)	(0.88%)
Public Works							
08	Facilities Management Department	\$46,994,914	\$50,445,185	\$51,789,985	\$51,439,985	(\$350,000)	(0.68%)
25	Business Planning and Support	329,616	350,199	350,199	350,199	0	0.00%
26	Office of Capital Facilities	10,423,284	10,713,365	11,031,724	11,031,724	0	0.00%
87	Unclassified Administrative Expenses	4,288,745	3,765,867	4,376,965	4,292,725	(84,240)	(1.92%)
Total Public Works		\$62,036,559	\$65,274,616	\$67,548,873	\$67,114,633	(\$434,240)	(0.64%)

ATTACHMENT I

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Health and Welfare							
67	Department of Family Services	\$190,234,135	\$176,884,039	\$186,868,923	\$192,968,722	\$6,099,799	3.26%
68	Department of Administration for Human Services	10,665,601	10,421,592	10,460,924	10,921,764	460,840	4.41%
69	Department of Systems Management for Human Services ²	5,471,136	0	0	0	0	-
71	Health Department	46,577,027	48,289,031	51,115,739	50,415,739	(700,000)	(1.37%)
73	Office to Prevent and End Homelessness	314,291	9,582,532	9,767,842	10,237,842	470,000	4.81%
79	Department of Neighborhood and Community Services ²	0	24,973,524	26,261,030	26,261,030	0	0.00%
Total Health and Welfare		\$253,262,190	\$270,150,718	\$284,474,458	\$290,805,097	\$6,330,639	2.23%
Parks, Recreation and Libraries							
50	Department of Community and Recreation Services ²	\$18,718,036	\$0	\$0	\$0	\$0	-
51	Fairfax County Park Authority	23,103,572	21,621,388	22,112,220	22,112,220	0	0.00%
52	Fairfax County Public Library	27,910,295	26,035,911	27,276,291	27,276,291	0	0.00%
Total Parks, Recreation and Libraries		\$69,731,903	\$47,657,299	\$49,388,511	\$49,388,511	\$0	0.00%
Community Development							
16	Economic Development Authority	\$6,797,502	\$6,795,506	\$6,795,506	\$6,795,506	\$0	0.00%
31	Land Development Services ¹	13,494,972	14,922,619	13,541,538	12,491,538	(1,050,000)	(7.75%)
35	Department of Planning and Zoning ¹	10,710,814	10,326,041	9,571,621	9,561,621	(10,000)	(0.10%)
36	Planning Commission	707,150	664,654	664,654	664,654	0	0.00%
38	Department of Housing and Community Development	6,585,966	5,928,757	6,000,760	6,030,760	30,000	0.50%
39	Office of Human Rights and Equity Programs	1,615,648	1,544,570	1,544,570	1,534,570	(10,000)	(0.65%)
40	Department of Transportation	7,650,965	6,734,842	10,416,178	10,416,178	0	0.00%
Total Community Development		\$47,563,017	\$46,916,989	\$48,534,827	\$47,494,827	(\$1,040,000)	(2.14%)
Nondepartmental							
87	Unclassified Administrative Expenses	\$1,027,489	\$6,015,760	\$11,223,446	\$8,354,044	(\$2,869,402)	(25.57%)
89	Employee Benefits	202,883,174	234,804,884	253,480,612	253,480,612	0	0.00%
Total Nondepartmental		\$203,910,663	\$240,820,644	\$264,704,058	\$261,834,656	(\$2,869,402)	(1.08%)
Total General Fund Direct Expenditures		\$1,161,435,687	\$1,193,609,511	\$1,259,269,308	\$1,257,276,305	(\$1,993,003)	(0.16%)

¹ As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the creation of the Department of Code Compliance to create an adaptable, accountable, multi-code enforcement organization that responds effectively towards building and sustaining communities. Included in the *FY 2010 Carryover Review* was the reallocation of funding to this new agency from the Code Enforcement Strike Team, primarily budgeted in Land Development Services; the majority of the Zoning Enforcement function in the Department of Planning and Zoning; and partial funding from the Environmental Health Division of the Health Department.

² As part of the FY 2011 Adopted Budget Plan, all activity in Agency 50, Community and Recreation Services, and Agency 69, Systems Management for Human Services, was moved to Agency 79, Department of Neighborhood and Community Services, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity.