

FY 2012 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2012 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$4,532,657	\$4,876,387	\$4,942,105	\$4,942,105	\$0	0.00%
02 Office of the County Executive	5,565,950	5,989,394	6,112,546	6,112,546	0	0.00%
04 Department of Cable and Consumer Services	860,101	910,290	1,073,680	1,073,680	0	0.00%
06 Department of Finance	8,729,136	8,515,509	8,864,534	9,452,534	588,000	6.63%
11 Department of Human Resources	7,170,466	7,158,752	7,424,448	7,724,448	300,000	4.04%
12 Department of Purchasing and Supply Management	4,792,124	4,869,371	5,119,168	5,119,168	0	0.00%
13 Office of Public Affairs	1,206,973	1,086,384	1,149,737	1,199,737	50,000	4.35%
15 Office of Elections	2,499,191	3,016,036	3,473,392	3,773,392	300,000	8.64%
17 Office of the County Attorney	5,830,105	6,007,704	6,868,673	6,868,673	0	0.00%
20 Department of Management and Budget	2,757,249	2,710,598	2,749,077	2,749,077	0	0.00%
37 Office of the Financial and Program Auditor	279,390	330,227	334,777	334,777	0	0.00%
41 Civil Service Commission	343,638	429,297	434,448	434,448	0	0.00%
57 Department of Tax Administration	21,570,147	21,818,030	22,652,334	22,652,334	0	0.00%
70 Department of Information Technology	26,776,324	27,916,220	31,578,778	31,578,778	0	0.00%
Total Legislative-Executive Functions / Central Services	\$92,913,451	\$95,634,199	\$102,777,697	\$104,015,697	\$1,238,000	1.20%
Judicial Administration						
80 Circuit Court and Records	\$10,013,163	\$10,033,175	\$10,393,606	\$10,393,606	\$0	0.00%
82 Office of the Commonwealth's Attorney	2,491,478	2,525,464	2,562,672	2,562,672	0	0.00%
85 General District Court	2,153,317	2,149,128	2,233,058	2,233,058	0	0.00%
91 Office of the Sheriff	16,866,574	16,874,471	17,529,705	16,904,705	(625,000)	(3.57%)
Total Judicial Administration	\$31,524,532	\$31,582,238	\$32,719,041	\$32,094,041	(\$625,000)	(1.91%)
Public Safety						
04 Department of Cable and Consumer Services	\$856,982	\$788,456	\$798,665	\$798,665	\$0	0.00%
31 Land Development Services	8,346,808	8,356,264	9,109,895	8,976,561	(133,334)	(1.46%)
81 Juvenile and Domestic Relations District Court	20,095,470	20,163,367	21,057,782	20,907,782	(150,000)	(0.71%)
90 Police Department	162,921,830	160,613,847	163,734,125	164,934,125	1,200,000	0.73%
91 Office of the Sheriff	41,080,484	42,451,721	43,518,897	43,518,897	0	0.00%
92 Fire and Rescue Department	159,693,463	161,010,430	168,425,026	168,425,026	0	0.00%
93 Office of Emergency Management	1,785,650	1,759,744	2,282,249	2,282,249	0	0.00%
97 Department of Code Compliance	3,143,939	3,510,583	3,633,061	3,633,061	0	0.00%
Total Public Safety	\$397,924,626	\$398,654,412	\$412,559,700	\$413,476,366	\$916,666	0.22%

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Public Works						
08 Facilities Management Department	\$47,243,923	\$50,233,926	\$54,238,059	\$54,298,059	\$60,000	0.11%
25 Business Planning and Support	266,997	777,170	873,541	873,541	0	0.00%
26 Office of Capital Facilities	10,627,080	10,859,546	11,395,817	11,545,817	150,000	1.32%
87 Unclassified Administrative Expenses	3,489,020	3,681,627	4,465,480	4,465,480	0	0.00%
Total Public Works	\$61,627,020	\$65,552,269	\$70,972,897	\$71,182,897	\$210,000	0.30%
Health and Welfare						
67 Department of Family Services	\$186,515,683	\$187,464,754	\$201,422,787	\$200,572,787	(\$850,000)	(0.42%)
68 Department of Administration for Human Services	10,846,959	10,771,592	11,354,640	11,354,640	0	0.00%
71 Health Department	46,655,718	50,928,317	54,767,796	54,767,796	0	0.00%
73 Office to Prevent and End Homelessness	8,966,602	10,460,606	12,684,865	12,684,865	0	0.00%
79 Department of Neighborhood and Community Services	25,266,476	25,934,861	26,964,791	26,964,791	0	0.00%
Total Health and Welfare	\$278,251,438	\$285,560,130	\$307,194,879	\$306,344,879	(\$850,000)	(0.28%)
Parks and Libraries						
51 Fairfax County Park Authority	\$21,760,342	\$21,699,789	\$22,293,822	\$22,293,822	\$0	0.00%
52 Fairfax County Public Library	25,989,539	26,035,911	27,455,558	26,955,558	(500,000)	(1.82%)
Total Parks and Libraries	\$47,749,881	\$47,735,700	\$49,749,380	\$49,249,380	(\$500,000)	(1.01%)
Community Development						
16 Economic Development Authority	\$6,824,003	\$7,045,506	\$7,093,393	\$7,093,393	\$0	0.00%
31 Land Development Services	11,821,127	12,624,026	12,909,635	12,642,969	(266,666)	(2.07%)
35 Department of Planning and Zoning	8,867,602	9,271,412	10,079,304	10,079,304	0	0.00%
36 Planning Commission	650,089	664,654	671,901	671,901	0	0.00%
38 Department of Housing and Community Development	5,824,425	5,928,757	6,024,542	6,024,542	0	0.00%
39 Office of Human Rights and Equity Programs	1,434,863	1,534,570	1,556,160	1,556,160	0	0.00%
40 Department of Transportation	7,594,184	6,777,644	9,682,141	9,682,141	0	0.00%
Total Community Development	\$43,016,293	\$43,846,569	\$48,017,076	\$47,750,410	(\$266,666)	(0.56%)
Nondepartmental						
87 Unclassified Administrative Expenses	\$85,310	\$3,775,000	\$5,943,001	\$5,943,001	\$0	0.00%
89 Employee Benefits	235,233,115	264,074,511	268,873,357	265,873,357	(3,000,000)	(1.12%)
Total Nondepartmental	\$235,318,425	\$267,849,511	\$274,816,358	\$271,816,358	(\$3,000,000)	(1.09%)
Total General Fund Direct Expenditures	\$1,188,325,666	\$1,236,415,028	\$1,298,807,028	\$1,295,930,028	(\$2,877,000)	(0.22%)