

FY 2015 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2015 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$4,662,121	\$5,276,204	\$5,277,907	\$5,276,164	(\$1,743)	(0.03%)
02 Office of the County Executive	5,880,094	6,679,037	6,706,981	6,612,407	(94,574)	(1.41%)
04 Department of Cable and Consumer Services	875,121	972,263	972,263	972,263	0	0.00%
06 Department of Finance	7,640,312	8,378,627	8,931,726	8,862,102	(69,624)	(0.78%)
11 Department of Human Resources	6,827,764	7,324,354	7,440,572	7,370,572	(70,000)	(0.94%)
12 Department of Purchasing and Supply Management	4,442,882	4,619,780	4,700,159	4,662,659	(37,500)	(0.80%)
13 Office of Public Affairs	1,230,260	1,292,658	1,352,337	1,345,316	(7,021)	(0.52%)
15 Office of Elections	3,537,776	3,966,101	4,102,939	4,102,939	0	0.00%
17 Office of the County Attorney	6,312,069	6,504,728	7,830,592	7,830,592	0	0.00%
20 Department of Management and Budget	4,285,555	4,555,631	4,617,570	4,550,794	(66,776)	(1.45%)
37 Office of the Financial and Program Auditor	238,267	357,874	357,874	357,874	0	0.00%
41 Civil Service Commission	389,818	415,978	415,978	414,231	(1,747)	(0.42%)
57 Department of Tax Administration	22,816,026	23,032,017	23,416,640	23,186,640	(230,000)	(0.98%)
70 Department of Information Technology	30,710,117	31,484,233	34,993,845	34,633,845	(360,000)	(1.03%)
Total Legislative-Executive Functions / Central Services	\$99,848,182	\$104,859,485	\$111,117,383	\$110,178,398	(\$938,985)	(0.85%)
Judicial Administration						
80 Circuit Court and Records	\$10,526,463	\$10,655,801	\$10,735,872	\$10,609,229	(\$126,643)	(1.18%)
82 Office of the Commonwealth's Attorney	2,750,206	3,529,700	3,533,979	3,517,092	(16,887)	(0.48%)
85 General District Court	2,087,470	2,236,531	2,359,312	2,332,938	(26,374)	(1.12%)
91 Office of the Sheriff	19,029,729	18,211,539	18,822,321	18,545,321	(277,000)	(1.47%)
Total Judicial Administration	\$34,393,868	\$34,633,571	\$35,451,484	\$35,004,580	(\$446,904)	(1.26%)
Public Safety						
04 Department of Cable and Consumer Services	\$744,126	\$676,427	\$676,427	\$676,427	\$0	0.00%
31 Land Development Services	9,800,020	9,603,503	9,627,122	9,749,996	122,874	1.28%
81 Juvenile and Domestic Relations District Court	20,636,623	21,540,589	22,207,704	22,405,204	197,500	0.89%
90 Police Department	171,795,597	179,489,751	185,981,981	183,441,981	(2,540,000)	(1.37%)
91 Office of the Sheriff	42,467,058	45,522,583	46,586,319	46,228,319	(358,000)	(0.77%)
92 Fire and Rescue Department	174,824,888	182,788,975	187,456,643	187,813,378	356,735	0.19%
93 Office of Emergency Management	1,627,581	1,851,442	2,505,096	2,483,684	(21,412)	(0.85%)
97 Department of Code Compliance	4,033,569	4,086,871	4,090,635	4,090,635	0	0.00%
Total Public Safety	\$425,929,462	\$445,560,141	\$459,131,927	\$456,889,624	(\$2,242,303)	(0.49%)
Public Works						
08 Facilities Management Department	\$51,881,513	\$54,213,238	\$55,491,713	\$55,034,280	(\$457,433)	(0.82%)
25 Business Planning and Support	755,411	975,287	980,765	980,765	0	0.00%
26 Office of Capital Facilities	12,843,761	13,195,451	13,392,168	13,438,105	45,937	0.34%
87 Unclassified Administrative Expenses	4,404,904	3,481,562	3,633,711	3,633,711	0	0.00%
Total Public Works	\$69,885,589	\$71,865,538	\$73,498,357	\$73,086,861	(\$411,496)	(0.56%)

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Health and Welfare						
67 Department of Family Services	\$179,906,973	\$189,757,064	\$194,501,470	\$192,251,470	(\$2,250,000)	(1.16%)
68 Department of Administration for Human Services	11,772,166	12,618,395	12,682,603	12,557,603	(125,000)	(0.99%)
71 Health Department	51,779,265	53,259,254	56,871,685	56,161,685	(710,000)	(1.25%)
73 Office to Prevent and End Homelessness	11,359,749	12,290,884	13,141,868	13,021,868	(120,000)	(0.91%)
79 Department of Neighborhood and Community Services	25,973,254	27,856,108	28,774,876	28,499,876	(275,000)	(0.96%)
Total Health and Welfare	\$280,791,407	\$295,781,705	\$305,972,502	\$302,492,502	(\$3,480,000)	(1.14%)
Parks and Libraries						
51 Fairfax County Park Authority	\$23,036,747	\$23,524,286	\$23,728,070	\$23,543,070	(\$185,000)	(0.78%)
52 Fairfax County Public Library	26,577,259	27,828,497	29,914,916	29,541,158	(373,758)	(1.25%)
Total Parks and Libraries	\$49,614,006	\$51,352,783	\$53,642,986	\$53,084,228	(\$558,758)	(1.04%)
Community Development						
16 Economic Development Authority	\$7,288,075	\$7,335,923	\$7,335,923	\$7,335,923	\$0	0.00%
31 Land Development Services	11,840,625	13,133,536	13,558,034	14,409,476	851,442	6.28%
35 Department of Planning and Zoning	10,000,096	10,387,092	10,900,076	11,003,586	103,510	0.95%
36 Planning Commission	701,298	690,133	690,133	690,133	0	0.00%
38 Department of Housing and Community Development	5,561,417	6,407,012	6,473,221	6,370,771	(102,450)	(1.58%)
39 Office of Human Rights and Equity Programs	1,326,420	1,538,270	1,538,270	1,516,179	(22,091)	(1.44%)
40 Department of Transportation	7,513,844	7,642,318	8,789,904	8,794,942	5,038	0.06%
Total Community Development	\$44,231,775	\$47,134,284	\$49,285,561	\$50,121,010	\$835,449	1.70%
Nondepartmental						
87 Unclassified Administrative Expenses	\$86,923	(\$1,200,000)	(\$1,190,106)	\$9,894	\$1,200,000	(100.83%)
89 Employee Benefits	287,626,378	315,397,826	315,912,146	313,388,383	(2,523,763)	(0.80%)
Total Nondepartmental	\$287,713,301	\$314,197,826	\$314,722,040	\$313,398,277	(\$1,323,763)	(0.42%)
Total General Fund Direct Expenditures	\$1,292,407,590	\$1,365,385,333	\$1,402,822,240	\$1,394,255,480	(\$8,566,760)	(0.61%)