

## FY 2003 THIRD QUARTER SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2003 Third Quarter Estimate	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>Legis - Exec Functions/Central Svcs</b>							
01	Board of Supervisors	\$3,678,682	\$4,136,666	\$4,136,666	\$4,136,666	\$0	0.00%
02	Office of the County Executive	6,074,683	6,498,139	6,861,625	6,861,625	0	0.00%
04	Department of Cable Communications and Consumer Protection	1,651,293	1,689,904	1,720,771	1,656,422	(64,349)	-3.74%
06	Department of Finance	6,372,120	6,910,054	7,198,062	7,198,062	0	0.00%
11	Department of Human Resources	5,747,103	6,183,678	6,629,838	6,580,973	(48,865)	-0.74%
12	Department of Purchasing and Supply Management	3,597,518	4,010,668	4,020,549	4,020,549	0	0.00%
13	Office of Public Affairs	794,299	857,921	1,024,328	1,145,193	120,865	11.80%
15	Electoral Board and General Registrar	2,094,180	2,013,545	3,924,672	3,924,672	0	0.00%
17	Office of the County Attorney	5,055,844	5,410,333	5,894,664	5,894,664	0	0.00%
20	Department of Management and Budget	2,584,641	2,976,042	3,008,564	3,008,564	0	0.00%
37	Office of the Financial and Program Auditor	167,242	185,487	187,887	187,887	0	0.00%
41	Civil Service Commission	170,752	196,191	196,191	196,191	0	0.00%
57	Department of Tax Administration	18,969,254	19,931,438	20,164,437	20,164,437	0	0.00%
70	Department of Information Technology	19,803,801	21,014,486	21,885,680	21,885,680	0	0.00%
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$76,761,412</b>	<b>\$82,014,552</b>	<b>\$86,853,934</b>	<b>\$86,861,585</b>	<b>\$7,651</b>	<b>0.01%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$8,470,475	\$8,920,032	\$9,054,797	\$9,054,797	\$0	0.00%
82	Office of the Commonwealth's Attorney	1,584,458	1,994,599	1,994,599	1,994,599	0	0.00%
85	General District Court	1,557,380	1,586,059	1,588,404	1,588,404	0	0.00%
91	Office of the Sheriff	14,084,745	14,123,208	14,822,274	14,928,274	106,000	0.72%
<b>Total Judicial Administration</b>		<b>\$25,697,058</b>	<b>\$26,623,898</b>	<b>\$27,460,074</b>	<b>\$27,566,074</b>	<b>\$106,000</b>	<b>0.39%</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$938,425	\$970,385	\$970,385	\$1,034,734	\$64,349	6.63%
31	Land Development Services	9,378,194	9,947,557	9,993,752	10,449,867	456,115	4.56%
81	Juvenile and Domestic Relations District Court	16,853,945	17,375,329	17,451,875	17,193,875	(258,000)	-1.48%
90	Police Department	111,839,835	129,325,400	132,929,791	133,399,320	469,529	0.35%
91	Office of the Sheriff	30,520,590	29,764,234	33,601,939	33,478,854	(123,085)	-0.37%
92	Fire and Rescue Department	106,302,665	111,188,509	112,296,377	113,364,632	1,068,255	0.95%
96	Animal Shelter	1,043,641	0	0	0	0	-
<b>Total Public Safety</b>		<b>\$276,877,295</b>	<b>\$298,571,414</b>	<b>\$307,244,119</b>	<b>\$308,921,282</b>	<b>\$1,677,163</b>	<b>0.55%</b>

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<b>Public Works</b>							
08	Facilities Management Division	\$32,795,930	\$33,102,262	\$35,514,503	\$35,514,503	\$0	0.00%
25	Business Planning and Support	2,514,292	2,548,940	2,548,940	2,548,940	0	0.00%
26	Office of Capital Facilities	8,208,103	8,484,031	8,484,031	8,484,031	0	0.00%
29	Stormwater Management	7,423,693	8,290,293	8,638,346	8,638,346	0	0.00%
87	Unclassified Administrative Expenses	220,473	220,474	220,474	220,474	0	0.00%
	<b>Total Public Works</b>	<b>\$51,162,491</b>	<b>\$52,646,000</b>	<b>\$55,406,294</b>	<b>\$55,406,294</b>	<b>\$0</b>	<b>0.00%</b>
<b>Health and Welfare</b>							
05	Office for Women	\$480,238	\$481,124	\$481,124	\$481,124	\$0	0.00%
67	Department of Family Services	156,438,246	164,992,586	166,364,554	166,314,919	(49,635)	-0.03%
68	Department of Administration for Human Services	11,441,750	12,004,717	12,187,323	12,187,323	0	0.00%
69	Department of Systems Management for Human Services	4,910,177	5,202,074	5,255,663	5,255,663	0	0.00%
71	Health Department	36,952,738	38,059,540	38,498,530	39,486,405	987,875	2.57%
	<b>Total Health and Welfare</b>	<b>\$210,223,149</b>	<b>\$220,740,041</b>	<b>\$222,787,194</b>	<b>\$223,725,434</b>	<b>\$938,240</b>	<b>0.42%</b>
<b>Parks, Recreation and Cultural</b>							
50	Department of Community and Recreation Services	\$11,410,428	\$12,145,380	\$12,609,780	\$12,609,780	\$0	0.00%
51	Fairfax County Park Authority	23,880,365	24,266,258	24,272,572	24,272,572	0	0.00%
52	Fairfax County Public Library	26,036,530	27,722,631	27,821,705	27,821,705	0	0.00%
	<b>Total Parks, Recreation and Cultural</b>	<b>\$61,327,323</b>	<b>\$64,134,269</b>	<b>\$64,704,057</b>	<b>\$64,704,057</b>	<b>\$0</b>	<b>0.00%</b>
<b>Community Development</b>							
16	Economic Development Authority	\$6,895,760	\$6,562,715	\$6,562,715	\$6,562,715	\$0	0.00%
31	Land Development Services	8,640,253	9,398,341	9,869,697	9,413,582	(456,115)	-4.62%
35	Department of Planning and Zoning	8,200,035	8,820,847	8,919,377	8,919,377	0	0.00%
36	Planning Commission	624,850	648,870	648,870	648,870	0	0.00%
38	Department of Housing and Community Development	5,566,963	5,320,774	5,652,333	5,652,333	0	0.00%
39	Office of Human Rights	1,173,850	1,271,426	1,271,426	1,271,426	0	0.00%
40	Department of Transportation	4,185,587	5,789,937	7,546,597	7,546,597	0	0.00%
	<b>Total Community Development</b>	<b>\$35,287,298</b>	<b>\$37,812,910</b>	<b>\$40,471,015</b>	<b>\$40,014,900</b>	<b>(\$456,115)</b>	<b>-1.13%</b>

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<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$3,250,822	\$4,454,797	\$8,277,932	\$9,054,972	\$777,040	9.39%
89	Employee Benefits	114,364,235	128,369,161	133,959,623	138,682,583	4,722,960	3.53%
	<b>Total Non-Departmental</b>	<b>\$117,615,057</b>	<b>\$132,823,958</b>	<b>\$142,237,555</b>	<b>\$147,737,555</b>	<b>\$5,500,000</b>	<b>3.87%</b>
	<b>Total General Fund Expenditures</b>	<b>\$854,951,083</b>	<b>\$915,367,042</b>	<b>\$947,164,242</b>	<b>\$954,937,181</b>	<b>\$7,772,939</b>	<b>0.82%</b>