

## FY 2005 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2005 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease)
<b>Legis - Exec Functions/Central Services</b>							
01	Board of Supervisors	\$3,735,546	\$4,291,548	\$4,291,548	\$4,291,548	\$0	0.00%
02	Office of the County Executive	6,438,435	6,797,901	7,248,976	7,248,976	0	0.00%
04	Department of Cable Communications and Consumer Protection	1,696,467	2,049,437	1,253,259	1,253,259	0	0.00%
06	Department of Finance	7,154,185	7,667,813	7,730,947	7,730,947	0	0.00%
11	Department of Human Resources	5,857,129	6,011,310	6,544,856	6,544,856	0	0.00%
12	Department of Purchasing and Supply Management	3,948,909	4,194,643	4,215,828	4,215,828	0	0.00%
13	Office of Public Affairs	1,049,752	1,089,138	1,244,441	1,244,441	0	0.00%
15	Electoral Board and General Registrar	3,805,308	3,020,872	3,880,628	3,880,628	0	0.00%
17	Office of the County Attorney	5,501,146	5,526,887	5,672,519	5,672,519	0	0.00%
20	Department of Management and Budget	2,666,100	2,941,827	3,080,429	3,080,429	0	0.00%
37	Office of the Financial and Program Auditor	176,592	201,893	204,293	204,293	0	0.00%
41	Civil Service Commission	190,656	207,202	211,724	211,724	0	0.00%
57	Department of Tax Administration	19,262,364	21,243,796	21,953,890	21,953,890	0	0.00%
70	Department of Information Technology	22,795,366	23,635,853	25,331,770	25,331,770	0	0.00%
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$84,277,955</b>	<b>\$88,880,120</b>	<b>\$92,865,108</b>	<b>\$92,865,108</b>	<b>\$0</b>	<b>0.00%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$8,817,706	\$9,441,655	\$9,649,699	\$9,649,699	\$0	0.00%
82	Office of the Commonwealth's Attorney	1,744,573	2,006,605	2,009,824	2,009,824	0	0.00%
85	General District Court	1,530,460	1,540,603	1,783,953	1,783,953	0	0.00%
91	Office of the Sheriff	14,072,792	14,084,286	14,249,010	14,249,010	0	0.00%
<b>Total Judicial Administration</b>		<b>\$26,165,531</b>	<b>\$27,073,149</b>	<b>\$27,692,486</b>	<b>\$27,692,486</b>	<b>\$0</b>	<b>0.00%</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$899,982	\$966,872	\$904,315	\$904,315	\$0	0.00%
31	Land Development Services	9,638,681	10,003,727	10,185,755	10,185,755	0	0.00%
81	Juvenile and Domestic Relations District Court	17,488,582	17,969,386	18,331,603	18,331,603	0	0.00%
90	Police Department	134,925,370	138,130,233	142,212,460	142,212,460	0	0.00%
91	Office of the Sheriff	33,048,138	34,555,767	36,130,609	36,130,609	0	0.00%
92	Fire and Rescue Department	116,006,615	124,151,574	133,196,710	133,196,710	0	0.00%
93	Office of Emergency Management	0	408,344	595,344	595,344	0	0.00%
<b>Total Public Safety</b>		<b>\$312,007,368</b>	<b>\$326,185,903</b>	<b>\$341,556,796</b>	<b>\$341,556,796</b>	<b>\$0</b>	<b>0.00%</b>
<b>Public Works</b>							
08	Facilities Management Department	\$34,199,314	\$35,462,317	\$37,284,138	\$37,284,138	\$0	0.00%
25	Business Planning and Support	2,693,666	394,211	396,641	396,641	0	0.00%
26	Office of Capital Facilities	8,128,860	8,767,080	9,073,847	9,073,847	0	0.00%
29	Stormwater Management	8,155,719	8,321,528	8,867,076	8,867,076	0	0.00%
87	Unclassified Administrative Expenses	189,249	224,347	224,347	224,347	0	0.00%
<b>Total Public Works</b>		<b>\$53,366,808</b>	<b>\$53,169,483</b>	<b>\$55,846,049</b>	<b>\$55,846,049</b>	<b>\$0</b>	<b>0.00%</b>

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<b>Health and Welfare</b>							
67	Department of Family Services	\$161,951,234	\$173,693,978	\$184,494,160	\$184,494,160	\$0	0.00%
68	Department of Administration for Human Services	9,318,067	9,959,497	10,246,115	10,246,115	0	0.00%
69	Department of Systems Management for Human Services	5,048,977	5,441,679	5,567,374	5,567,374	0	0.00%
71	Health Department	38,155,794	40,658,259	43,318,715	43,318,715	0	0.00%
<b>Total Health and Welfare</b>		<b>\$214,474,072</b>	<b>\$229,753,413</b>	<b>\$243,626,364</b>	<b>\$243,626,364</b>	<b>\$0</b>	<b>0.00%</b>
<b>Parks, Recreation and Libraries</b>							
50	Department of Community and Recreation Services	\$11,120,852	\$12,366,215	\$12,934,681	\$12,934,681	\$0	0.00%
51	Fairfax County Park Authority	22,160,632	23,141,114	23,154,114	23,154,114	0	0.00%
52	Fairfax County Public Library	26,493,635	27,922,447	29,560,567	29,560,567	0	0.00%
<b>Total Parks, Recreation and Libraries</b>		<b>\$59,775,119</b>	<b>\$63,429,776</b>	<b>\$65,649,362</b>	<b>\$65,649,362</b>	<b>\$0</b>	<b>0.00%</b>
<b>Community Development</b>							
16	Economic Development Authority	\$6,659,253	\$6,169,214	\$6,194,214	\$6,194,214	\$0	0.00%
31	Land Development Services	8,971,477	11,782,251	12,401,920	12,401,920	0	0.00%
35	Department of Planning and Zoning	8,122,604	9,048,497	9,288,213	9,288,213	0	0.00%
36	Planning Commission	614,182	685,050	685,050	685,050	0	0.00%
38	Department of Housing and Community Development	5,346,547	5,145,893	5,289,662	5,289,662	0	0.00%
39	Office of Human Rights	1,217,717	1,290,410	1,298,787	1,298,787	0	0.00%
40	Department of Transportation	5,863,259	5,934,502	8,630,621	8,630,621	0	0.00%
<b>Total Community Development</b>		<b>\$36,795,039</b>	<b>\$40,055,817</b>	<b>\$43,788,467</b>	<b>\$43,788,467</b>	<b>\$0</b>	<b>0.00%</b>
<b>Nondepartmental</b>							
87	Unclassified Administrative Expenses	\$6,291,190	\$6,655,698	\$12,527,043	\$12,527,043	\$0	0.00%
89	Employee Benefits	140,314,137	168,621,262	170,427,780	170,427,780	0	0.00%
<b>Total Nondepartmental</b>		<b>\$146,605,327</b>	<b>\$175,276,960</b>	<b>\$182,954,823</b>	<b>\$182,954,823</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total General Fund Expenditures</b>		<b>\$933,467,219</b>	<b>\$1,003,824,621</b>	<b>\$1,053,979,455</b>	<b>\$1,053,979,455</b>	<b>\$0</b>	<b>0.00%</b>