

## FY 2006 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2006 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease)
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,457,350	\$0	0.00%
02	Office of the County Executive	6,835,899	7,607,007	7,750,982	7,750,982	0	0.00%
04	Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	1,536,136	1,536,136	0	0.00%
06	Department of Finance	7,678,263	8,306,428	8,328,149	8,328,149	0	0.00%
11	Department of Human Resources	5,984,291	6,290,617	6,606,144	6,656,144	50,000	0.76%
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,690,425	0	0.00%
13	Office of Public Affairs	1,176,580	1,120,157	1,187,660	1,264,660	77,000	6.48%
15	Office of Elections	3,812,713	2,964,770	2,976,069	2,976,069	0	0.00%
17	Office of the County Attorney	5,270,069	5,722,450	5,872,202	5,872,202	0	0.00%
20	Department of Management and Budget	2,597,805	3,093,938	3,184,422	3,184,422	0	0.00%
37	Office of the Financial and Program Auditor	165,092	215,851	215,851	215,851	0	0.00%
41	Civil Service Commission	167,163	213,509	239,949	239,949	0	0.00%
57	Department of Tax Administration	20,959,423	22,291,127	22,867,985	22,867,985	0	0.00%
70	Department of Information Technology	24,057,630	25,095,856	26,243,585	26,243,585	0	0.00%
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$87,627,412</b>	<b>\$93,353,576</b>	<b>\$96,156,909</b>	<b>\$96,283,909</b>	<b>\$127,000</b>	<b>0.13%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,011,893	\$0	0.00%
82	Office of the Commonwealth's Attorney	1,847,417	2,067,546	2,073,881	2,073,881	0	0.00%
85	General District Court	1,729,551	1,986,031	2,037,762	2,172,762	135,000	6.62%
91	Office of the Sheriff	14,891,117	14,786,041	15,074,387	14,854,387	(220,000)	(1.46%)
<b>Total Judicial Administration</b>		<b>\$27,542,058</b>	<b>\$28,576,666</b>	<b>\$29,197,923</b>	<b>\$29,112,923</b>	<b>(\$85,000)</b>	<b>(0.29%)</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$942,172	\$0	0.00%
31	Land Development Services	9,649,529	9,685,856	10,120,983	10,097,137	(23,846)	(0.24%)
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	19,606,367	0	0.00%
90	Police Department	135,369,398	154,027,859	159,418,021	159,418,021	0	0.00%
91	Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,842,009	0	0.00%
92	Fire and Rescue Department	128,617,277	150,303,257	156,867,097	155,537,199	(1,329,898)	(0.85%)
93	Office of Emergency Management	571,260	804,666	804,666	804,666	0	0.00%
<b>Total Public Safety</b>		<b>\$327,661,756</b>	<b>\$373,565,443</b>	<b>\$386,601,315</b>	<b>\$385,247,571</b>	<b>(\$1,353,744)</b>	<b>(0.35%)</b>
<b>Public Works</b>							
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$38,800,255	\$39,863,539	\$1,063,284	2.74%
25	Business Planning and Support	318,787	381,183	381,183	381,183	0	0.00%
26	Office of Capital Facilities	8,634,192	9,054,165	9,140,029	9,270,029	130,000	1.42%
29	Stormwater Management	7,895,858	9,504,928	10,357,986	10,357,986	0	0.00%
87	Unclassified Administrative Expenses	239,977	230,730	230,730	230,730	0	0.00%
<b>Total Public Works</b>		<b>\$53,208,852</b>	<b>\$56,988,576</b>	<b>\$58,910,183</b>	<b>\$60,103,467</b>	<b>\$1,193,284</b>	<b>2.03%</b>

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<b>Health and Welfare</b>							
67	Department of Family Services	\$178,102,469	\$183,164,839	\$190,022,478	\$192,212,761	\$2,190,283	1.15%
68	Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,681,458	0	0.00%
69	Department of Systems Management for Human Services	4,952,882	5,536,225	5,823,013	5,823,013	0	0.00%
71	Health Department	39,277,700	42,092,402	44,722,127	44,737,127	15,000	0.03%
	<b>Total Health and Welfare</b>	<b>\$232,326,063</b>	<b>\$241,224,480</b>	<b>\$251,249,076</b>	<b>\$253,454,359</b>	<b>\$2,205,283</b>	<b>0.88%</b>
<b>Parks, Recreation and Libraries</b>							
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$16,200,754	\$16,200,754	\$0	0.00%
51	Fairfax County Park Authority	23,063,012	24,387,617	24,407,017	24,627,017	220,000	0.90%
52	Fairfax County Public Library	28,594,092	29,449,715	33,908,006	37,790,849	3,882,843	11.45%
	<b>Total Parks, Recreation and Libraries</b>	<b>\$63,577,334</b>	<b>\$68,328,537</b>	<b>\$74,515,777</b>	<b>\$78,618,620</b>	<b>\$4,102,843</b>	<b>5.51%</b>
<b>Community Development</b>							
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,413,385	\$0	0.00%
31	Land Development Services	11,636,998	14,019,412	14,618,106	14,641,952	23,846	0.16%
35	Department of Planning and Zoning	8,517,934	9,638,998	9,874,491	10,026,878	152,387	1.54%
36	Planning Commission	624,482	704,590	704,590	704,590	0	0.00%
38	Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,229,826	0	0.00%
39	Office of Human Rights	1,195,230	1,252,319	1,263,001	1,263,001	0	0.00%
40	Department of Transportation	6,529,961	5,960,540	8,251,193	8,751,193	500,000	6.06%
	<b>Total Community Development</b>	<b>\$39,858,464</b>	<b>\$43,764,289</b>	<b>\$47,354,592</b>	<b>\$48,030,825</b>	<b>\$676,233</b>	<b>1.43%</b>
<b>Nondepartmental</b>							
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$536,538	\$0	0.00%
89	Employee Benefits	165,972,327	178,165,308	178,505,338	175,620,612	(2,884,726)	(1.62%)
	<b>Total Nondepartmental</b>	<b>\$173,615,020</b>	<b>\$178,165,308</b>	<b>\$179,041,876</b>	<b>\$176,157,150</b>	<b>(\$2,884,726)</b>	<b>(1.61%)</b>
	<b>Total General Fund Expenditures</b>	<b>\$1,005,416,959</b>	<b>\$1,083,966,875</b>	<b>\$1,123,027,651</b>	<b>\$1,127,008,824</b>	<b>\$3,981,173</b>	<b>0.35%</b>