

## FY 2007 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2007 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease)
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$4,025,655	\$4,728,672	\$4,728,672	\$4,728,672	\$0	0.00%
02	Office of the County Executive	7,261,738	7,857,335	7,964,132	7,964,132	0	0.00%
04	Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	1,520,557	1,520,557	0	0.00%
06	Department of Finance	8,086,426	8,787,172	8,909,882	8,909,882	0	0.00%
11	Department of Human Resources	6,508,359	6,635,733	6,755,076	6,755,076	0	0.00%
12	Department of Purchasing and Supply Management	4,500,836	4,945,863	5,080,569	5,111,569	31,000	0.61%
13	Office of Public Affairs	1,208,726	1,406,837	1,477,485	1,580,939	103,454	7.00%
15	Office of Elections	2,836,614	3,156,167	3,237,289	3,237,289	0	0.00%
17	Office of the County Attorney	5,654,441	5,952,042	6,140,539	6,140,539	0	0.00%
20	Department of Management and Budget	2,767,381	3,121,281	3,254,579	3,254,579	0	0.00%
37	Office of the Financial and Program Auditor	195,101	225,310	225,310	225,310	0	0.00%
41	Civil Service Commission	223,057	475,022	481,289	481,289	0	0.00%
57	Department of Tax Administration	21,858,560	23,200,188	23,988,068	23,988,068	0	0.00%
70	Department of Information Technology	24,174,830	26,815,663	28,784,186	28,784,186	0	0.00%
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$90,528,887</b>	<b>\$98,811,415</b>	<b>\$102,547,633</b>	<b>\$102,682,087</b>	<b>\$134,454</b>	<b>0.13%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$9,556,911	\$10,253,225	\$10,677,182	\$10,677,182	\$0	0.00%
82	Office of the Commonwealth's Attorney	1,897,173	2,210,408	2,210,408	2,210,408	0	0.00%
85	General District Court	2,003,105	2,229,288	2,256,407	2,256,407	0	0.00%
91	Office of the Sheriff	16,381,158	16,807,015	16,544,544	16,544,544	0	0.00%
<b>Total Judicial Administration</b>		<b>\$29,838,347</b>	<b>\$31,499,936</b>	<b>\$31,688,541</b>	<b>\$31,688,541</b>	<b>\$0</b>	<b>0.00%</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$1,036,111	\$948,055	\$948,055	\$948,055	\$0	0.00%
31	Land Development Services	10,120,541	10,515,898	10,849,561	10,849,561	0	0.00%
81	Juvenile and Domestic Relations District Court	18,832,843	20,300,176	21,017,093	21,017,093	0	0.00%
90	Police Department	152,189,837	162,425,005	168,609,107	170,469,432	1,860,325	1.10%
91	Office of the Sheriff	36,802,549	38,606,113	39,271,805	39,271,805	0	0.00%
92	Fire and Rescue Department	150,327,475	166,326,228	170,793,830	170,793,830	0	0.00%
93	Office of Emergency Management	762,994	1,446,909	1,759,069	1,759,069	0	0.00%
<b>Total Public Safety</b>		<b>\$370,072,350</b>	<b>\$400,568,384</b>	<b>\$413,248,520</b>	<b>\$415,108,845</b>	<b>\$1,860,325</b>	<b>0.45%</b>
<b>Public Works</b>							
08	Facilities Management Department	\$38,941,037	\$42,928,458	\$44,003,385	\$44,269,457	\$266,072	0.60%
25	Business Planning and Support	373,675	409,698	416,698	416,698	0	0.00%
26	Office of Capital Facilities	9,188,293	9,624,449	10,122,656	10,122,656	0	0.00%
29	Stormwater Management	9,236,578	10,521,973	12,430,801	12,430,801	0	0.00%
87	Unclassified Administrative Expenses	230,709	253,925	903,925	903,925	0	0.00%
<b>Total Public Works</b>		<b>\$57,970,292</b>	<b>\$63,738,503</b>	<b>\$67,877,465</b>	<b>\$68,143,537</b>	<b>\$266,072</b>	<b>0.39%</b>

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<b>Health and Welfare</b>							
67	Department of Family Services	\$182,229,029	\$194,184,111	\$192,321,263	\$196,156,382	\$3,835,119	1.99%
68	Department of Administration for Human Services	10,510,249	10,870,330	11,022,526	11,022,526	0	0.00%
69	Department of Systems Management for Human Services	5,232,463	5,762,200	5,964,405	5,964,405	0	0.00%
71	Health Department	40,967,673	45,168,186	47,915,194	47,915,194	0	0.00%
<b>Total Health and Welfare</b>		<b>\$238,939,414</b>	<b>\$255,984,827</b>	<b>\$257,223,388</b>	<b>\$261,058,507</b>	<b>\$3,835,119</b>	<b>1.49%</b>
<b>Parks, Recreation and Libraries</b>							
50	Department of Community and Recreation Services	\$14,641,280	\$20,434,272	\$21,381,464	\$21,381,464	\$0	0.00%
51	Fairfax County Park Authority	24,348,931	25,766,192	26,247,812	26,247,812	0	0.00%
52	Fairfax County Public Library	32,421,166	30,378,466	35,744,491	35,744,491	0	0.00%
<b>Total Parks, Recreation and Libraries</b>		<b>\$71,411,377</b>	<b>\$76,578,930</b>	<b>\$83,373,767</b>	<b>\$83,373,767</b>	<b>\$0</b>	<b>0.00%</b>
<b>Community Development</b>							
16	Economic Development Authority	\$6,413,384	\$6,628,342	\$6,628,342	\$6,628,342	\$0	0.00%
31	Land Development Services	13,063,348	14,911,888	16,433,062	16,433,062	0	0.00%
35	Department of Planning and Zoning	9,054,187	10,513,788	11,538,565	11,538,565	0	0.00%
36	Planning Commission	659,604	726,864	726,922	726,922	0	0.00%
38	Department of Housing and Community Development	5,978,804	6,971,863	7,127,029	7,127,029	0	0.00%
39	Office of Human Rights	1,120,128	1,300,730	1,312,918	1,312,918	0	0.00%
40	Department of Transportation	5,483,597	7,010,758	9,733,206	9,733,206	0	0.00%
<b>Total Community Development</b>		<b>\$41,773,052</b>	<b>\$48,064,233</b>	<b>\$53,500,044</b>	<b>\$53,500,044</b>	<b>\$0</b>	<b>0.00%</b>
<b>Nondepartmental</b>							
87	Unclassified Administrative Expenses	\$50,177	\$0	\$0	\$0	\$0	-
89	Employee Benefits	166,549,066	194,032,161	194,650,544	194,650,544	0	0.00%
<b>Total Nondepartmental</b>		<b>\$166,599,243</b>	<b>\$194,032,161</b>	<b>\$194,650,544</b>	<b>\$194,650,544</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total General Fund Expenditures</b>		<b>\$1,067,132,962</b>	<b>\$1,169,278,389</b>	<b>\$1,204,109,902</b>	<b>\$1,210,205,872</b>	<b>\$6,095,970</b>	<b>0.51%</b>