

FY 2009 THIRD QUARTER GENERAL FUND DIRECT EXPENDITURES

| # | Agency Title | FY 2008 Actual | FY 2009 Adopted Budget Plan | FY 2009 Revised Budget Plan | FY 2009 Third Quarter Estimate | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|---|---|
| Legislative-Executive Functions / Central Services | | | | | | | |
| 01 | Board of Supervisors | \$4,463,837 | \$5,304,194 | \$5,304,194 | \$5,079,167 | (\$225,027) | (4.24%) |
| 02 | Office of the County Executive | 7,889,210 | 8,132,682 | 8,225,435 | 7,254,698 | (970,737) | (11.80%) |
| 04 | Department of Cable Communications and Consumer Protection | 1,315,307 | 1,499,402 | 1,777,632 | 1,693,932 | (83,700) | (4.71%) |
| 06 | Department of Finance | 9,127,435 | 9,404,083 | 9,627,031 | 9,334,939 | (292,092) | (3.03%) |
| 11 | Department of Human Resources | 6,977,627 | 7,136,940 | 7,156,626 | 6,891,853 | (264,773) | (3.70%) |
| 12 | Department of Purchasing and Supply Management | 5,105,963 | 5,557,931 | 5,575,680 | 5,562,504 | (13,176) | (0.24%) |
| 13 | Office of Public Affairs | 1,635,878 | 1,495,529 | 1,599,512 | 1,541,407 | (58,105) | (3.63%) |
| 15 | Office of Elections | 3,036,594 | 3,273,882 | 4,893,100 | 5,172,148 | 279,048 | 5.70% |
| 17 | Office of the County Attorney | 6,247,616 | 6,574,774 | 6,624,501 | 6,601,564 | (22,937) | (0.35%) |
| 20 | Department of Management and Budget | 3,049,651 | 3,074,611 | 3,272,875 | 3,152,838 | (120,037) | (3.67%) |
| 37 | Office of the Financial and Program Auditor | 217,476 | 244,830 | 244,830 | 244,018 | (812) | (0.33%) |
| 41 | Civil Service Commission | 303,798 | 619,429 | 619,429 | 589,445 | (29,984) | (4.84%) |
| 57 | Department of Tax Administration | 24,231,757 | 24,567,021 | 25,139,242 | 24,420,421 | (718,821) | (2.86%) |
| 70 | Department of Information Technology | 27,897,778 | 28,507,281 | 32,042,336 | 31,301,239 | (741,097) | (2.31%) |
| Total Legislative-Executive Functions / Central Services | | \$101,499,927 | \$105,392,589 | \$112,102,423 | \$108,840,173 | (\$3,262,250) | (2.91%) |
| Judicial Administration | | | | | | | |
| 80 | Circuit Court and Records | \$10,259,129 | \$10,626,213 | \$10,841,378 | \$10,564,018 | (\$277,360) | (2.56%) |
| 82 | Office of the Commonwealth's Attorney | 2,289,157 | 2,826,927 | 2,829,455 | 2,754,876 | (74,579) | (2.64%) |
| 85 | General District Court | 2,269,194 | 2,358,002 | 2,424,338 | 2,521,416 | 97,078 | 4.00% |
| 91 | Office of the Sheriff | 19,236,208 | 21,113,880 | 22,695,118 | 22,377,557 | (317,561) | (1.40%) |
| Total Judicial Administration | | \$34,053,688 | \$36,925,022 | \$38,790,289 | \$38,217,867 | (\$572,422) | (1.48%) |
| Public Safety | | | | | | | |
| 04 | Department of Cable Communications and Consumer Protection | \$1,056,325 | \$1,005,054 | \$1,006,139 | \$944,373 | (\$61,766) | (6.14%) |
| 31 | Land Development Services | 10,845,421 | 12,197,657 | 11,836,252 | 11,435,810 | (400,442) | (3.38%) |
| 81 | Juvenile and Domestic Relations District Court | 21,187,221 | 21,799,359 | 22,244,141 | 21,612,580 | (631,561) | (2.84%) |
| 90 | Police Department | 169,104,879 | 177,275,884 | 181,059,394 | 178,418,788 | (2,640,606) | (1.46%) |
| 91 | Office of the Sheriff | 41,401,782 | 41,951,872 | 42,371,534 | 41,834,656 | (536,878) | (1.27%) |
| 92 | Fire and Rescue Department | 165,635,104 | 174,525,858 | 180,112,611 | 175,546,029 | (4,566,582) | (2.54%) |
| 93 | Office of Emergency Management | 1,759,241 | 2,140,581 | 2,338,015 | 2,295,522 | (42,493) | (1.82%) |
| Total Public Safety | | \$410,989,973 | \$430,896,265 | \$440,968,086 | \$432,087,758 | (\$8,880,328) | (2.01%) |
| Public Works | | | | | | | |
| 08 | Facilities Management Department | \$47,662,074 | \$49,899,054 | \$53,755,162 | \$53,236,572 | (\$518,590) | (0.96%) |
| 25 | Business Planning and Support | 428,973 | 432,805 | 432,805 | 404,754 | (28,051) | (6.48%) |
| 26 | Office of Capital Facilities | 11,456,300 | 11,272,316 | 11,472,316 | 11,432,670 | (39,646) | (0.35%) |
| 29 | Stormwater Management | 10,528,192 | 3,748,018 | 4,329,093 | 3,804,250 | (524,843) | (12.12%) |
| 87 | Unclassified Administrative Expenses | 465,903 | 503,925 | 503,925 | 503,925 | 0 | 0.00% |
| Total Public Works | | \$70,541,442 | \$65,856,118 | \$70,493,301 | \$69,382,171 | (\$1,111,130) | (1.58%) |

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|---|---|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|---|---|
| Health and Welfare | | | | | | | |
| 67 | Department of Family Services | \$194,441,464 | \$189,125,733 | \$202,563,322 | \$207,169,230 | \$4,605,908 | 2.27% |
| 68 | Department of Administration for Human Services | 11,145,317 | 11,186,203 | 11,561,249 | 11,238,886 | (322,363) | (2.79%) |
| 69 | Department of Systems Management for Human Services | 5,843,463 | 5,943,082 | 6,128,060 | 5,805,737 | (322,323) | (5.26%) |
| 71 | Health Department | 45,233,520 | 46,984,329 | 51,000,416 | 50,405,509 | (594,907) | (1.17%) |
| 73 | Office to Prevent and End Homelessness | 0 | 0 | 500,000 | 500,000 | 0 | 0.00% |
| Total Health and Welfare | | \$256,663,764 | \$253,239,347 | \$271,753,047 | \$275,119,362 | \$3,366,315 | 1.24% |
| Parks, Recreation and Libraries | | | | | | | |
| 50 | Department of Community and Recreation Services | \$22,343,946 | \$23,060,220 | \$24,934,369 | \$24,285,949 | (\$648,420) | (2.60%) |
| 51 | Fairfax County Park Authority | 26,014,663 | 26,630,847 | 27,295,497 | 26,177,921 | (1,117,576) | (4.09%) |
| 52 | Fairfax County Public Library | 31,981,357 | 33,109,573 | 34,272,504 | 33,427,476 | (845,028) | (2.47%) |
| Total Parks, Recreation and Libraries | | \$80,339,966 | \$82,800,640 | \$86,502,370 | \$83,891,346 | (\$2,611,024) | (3.02%) |
| Community Development | | | | | | | |
| 16 | Economic Development Authority | \$6,643,270 | \$6,744,883 | \$6,744,883 | \$6,610,090 | (\$134,793) | (2.00%) |
| 31 | Land Development Services | 14,513,426 | 15,836,888 | 16,826,503 | 16,311,917 | (514,586) | (3.06%) |
| 35 | Department of Planning and Zoning | 11,067,964 | 11,609,727 | 12,536,115 | 12,059,226 | (476,889) | (3.80%) |
| 36 | Planning Commission | 690,597 | 775,965 | 776,217 | 758,275 | (17,942) | (2.31%) |
| 38 | Department of Housing and Community Development | 7,240,811 | 6,557,645 | 7,000,141 | 6,750,863 | (249,278) | (3.56%) |
| 39 | Office of Human Rights and Equity Programs | 1,120,470 | 1,970,110 | 1,984,463 | 1,939,904 | (44,559) | (2.25%) |
| 40 | Department of Transportation | 7,404,160 | 8,339,956 | 11,741,352 | 11,544,827 | (196,525) | (1.67%) |
| Total Community Development | | \$48,680,698 | \$51,835,174 | \$57,609,674 | \$55,975,102 | (\$1,634,572) | (2.84%) |
| Nondepartmental | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$0 | \$3,500,000 | \$19,909,053 | \$8,244,787 | (\$11,664,266) | (58.59%) |
| 89 | Employee Benefits | 198,202,384 | 205,818,168 | 206,933,836 | 206,933,836 | 0 | 0.00% |
| Total Nondepartmental | | \$198,202,384 | \$209,318,168 | \$226,842,889 | \$215,178,623 | (\$11,664,266) | (5.14%) |
| Total General Fund Direct Expenditures | | \$1,200,971,842 | \$1,236,263,323 | \$1,305,062,079 | \$1,278,692,402 | (\$26,369,677) | (2.02%) |