

FY 2018 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2018 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,119,620	\$5,925,237	\$5,968,955	\$5,966,713	(\$2,242)	(0.04%)
02 Office of the County Executive	6,144,887	6,713,575	6,797,999	6,780,758	(17,241)	(0.25%)
04 Department of Cable and Consumer Services	0	0	0	0	0	--
06 Department of Finance	8,133,917	8,610,967	9,394,394	9,373,508	(20,886)	(0.22%)
11 Department of Human Resources	7,445,747	7,454,411	7,490,566	7,490,566	0	0.00%
12 Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	5,029,628	0	0.00%
13 Office of Public Affairs	1,355,375	1,563,193	1,591,870	1,741,870	150,000	9.42%
15 Office of Elections	5,110,511	4,073,433	4,317,927	4,559,584	241,657	5.60%
17 Office of the County Attorney	7,336,650	7,537,381	8,980,530	8,980,530	0	0.00%
20 Department of Management and Budget	4,405,080	4,897,568	4,987,365	4,987,365	0	0.00%
37 Office of the Financial and Program Auditor	304,006	385,525	387,257	385,490	(1,767)	(0.46%)
41 Civil Service Commission	403,690	442,846	442,846	469,846	27,000	6.10%
42 Office of the Independent Police Auditor	31,566	305,992	305,992	304,625	(1,367)	(0.45%)
57 Department of Tax Administration	24,372,328	24,570,373	24,633,363	24,633,363	0	0.00%
70 Department of Information Technology	33,033,566	32,945,658	33,546,893	33,546,893	0	0.00%
Total Legislative-Executive Functions / Central Services	\$107,802,715	\$110,218,825	\$113,875,585	\$114,250,739	\$375,154	0.33%
Judicial Administration						
80 Circuit Court and Records	\$11,188,953	\$11,375,052	\$11,448,412	\$11,448,412	\$0	0.00%
82 Office of the Commonwealth's Attorney	3,645,935	3,923,319	3,943,739	3,943,739	0	0.00%
85 General District Court	3,437,878	4,135,049	4,584,575	4,573,472	(11,103)	(0.24%)
91 Office of the Sheriff	19,842,293	19,466,601	20,492,992	20,492,992	0	0.00%
Total Judicial Administration	\$38,115,059	\$38,900,021	\$40,469,718	\$40,458,615	(\$11,103)	(0.03%)
Public Safety						
04 Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$831,288	\$0	0.00%
31 Land Development Services	11,221,116	10,585,413	11,818,321	11,818,321	0	0.00%
81 Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,652,387	23,607,637	(44,750)	(0.19%)
90 Police Department	188,739,414	192,718,611	195,545,982	196,245,133	699,151	0.36%
91 Office of the Sheriff	44,259,060	49,280,493	50,843,957	50,693,957	(150,000)	(0.30%)
92 Fire and Rescue Department	197,564,768	202,961,036	208,101,069	208,101,069	0	0.00%
93 Office of Emergency Management	1,621,214	1,853,283	2,562,139	2,555,417	(6,722)	(0.26%)
96 Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,518,460	0	0.00%
97 Department of Code Compliance	4,280,255	4,471,929	4,472,826	4,462,826	(10,000)	(0.22%)
Total Public Safety	\$472,026,611	\$488,365,815	\$500,346,429	\$500,834,108	\$487,679	0.10%

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Public Works						
08 Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$60,267,249	\$0	0.00%
25 Business Planning and Support	1,229,661	1,070,611	1,110,399	1,110,399	0	0.00%
26 Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,443,985	0	0.00%
87 Unclassified Administrative Expenses	3,183,977	3,948,694	4,517,035	4,517,035	0	0.00%
Total Public Works	\$74,903,972	\$77,253,623	\$80,338,668	\$80,338,668	\$0	0.00%
Health and Welfare						
67 Department of Family Services	\$195,786,482	\$203,879,132	\$207,061,191	\$206,736,191	(\$325,000)	(0.16%)
68 Department of Administration for Human Services	12,968,369	13,685,589	13,899,489	13,899,489	0	0.00%
71 Health Department	56,929,531	59,315,897	61,731,448	61,656,448	(75,000)	(0.12%)
73 Office to Prevent and End Homelessness	12,716,696	12,779,820	13,765,266	13,765,266	0	0.00%
79 Department of Neighborhood and Community Services	29,108,033	29,800,759	30,654,627	30,665,098	10,471	0.03%
Total Health and Welfare	\$307,509,111	\$319,461,197	\$327,112,021	\$326,722,492	(\$389,529)	(0.12%)
Parks and Libraries						
51 Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$25,216,740	\$0	0.00%
52 Fairfax County Public Library	27,393,934	28,444,876	30,304,935	30,193,097	(111,838)	(0.37%)
Total Parks and Libraries	\$51,636,738	\$53,049,557	\$55,521,675	\$55,409,837	(\$111,838)	(0.20%)
Community Development						
16 Economic Development Authority	\$7,570,637	\$7,638,060	\$7,638,060	\$7,873,060	\$235,000	3.08%
31 Land Development Services	15,640,328	15,474,075	17,003,115	17,003,115	0	0.00%
35 Department of Planning and Zoning	10,939,825	11,200,554	12,613,597	13,763,597	1,150,000	9.12%
36 Planning Commission	792,008	829,747	835,319	831,316	(4,003)	(0.48%)
38 Department of Housing and Community Development	6,111,477	6,370,366	6,664,147	6,664,147	0	0.00%
39 Office of Human Rights and Equity Programs	1,571,750	1,581,246	1,703,855	1,703,855	0	0.00%
40 Department of Transportation	8,179,714	8,220,725	9,103,453	9,103,453	0	0.00%
Total Community Development	\$50,805,739	\$51,314,773	\$55,561,546	\$56,942,543	\$1,380,997	2.49%
Nondepartmental						
87 Unclassified Administrative Expenses	\$19,812	\$1,973,787	\$9,801,185	\$8,796,784	(\$1,004,401)	(10.25%)
89 Employee Benefits	348,914,940	372,306,730	374,881,753	376,381,753	1,500,000	0.40%
Total Nondepartmental	\$348,934,752	\$374,280,517	\$384,682,938	\$385,178,537	\$495,599	0.13%
Total General Fund Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$1,557,908,580	\$1,560,135,539	\$2,226,959	0.14%