

## FY 2013 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2013 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>						
01 Board of Supervisors	\$4,443,162	\$5,115,307	\$5,115,307	\$5,115,307	\$0	0.00%
02 Office of the County Executive	5,468,025	6,420,148	6,429,520	6,429,520	0	0.00%
04 Department of Cable and Consumer Services	1,019,913	947,244	997,254	997,254	0	0.00%
06 Department of Finance	9,034,536	9,654,002	10,030,719	10,030,719	0	0.00%
11 Department of Human Resources	7,683,980	7,519,208	7,554,349	7,904,349	350,000	4.63%
12 Department of Purchasing and Supply Management	4,977,296	5,061,847	5,118,758	5,118,758	0	0.00%
13 Office of Public Affairs	1,184,482	1,125,752	1,127,536	1,217,536	90,000	7.98%
15 Office of Elections	3,746,354	3,677,781	3,683,999	3,683,999	0	0.00%
17 Office of the County Attorney	6,167,941	6,279,548	6,995,738	8,020,738	1,025,000	14.65%
20 Department of Management and Budget	2,736,128	2,762,533	2,764,913	2,764,913	0	0.00%
37 Office of the Financial and Program Auditor	318,439	346,699	347,525	347,525	0	0.00%
41 Civil Service Commission	344,845	425,766	425,766	425,766	0	0.00%
57 Department of Tax Administration	22,013,511	22,439,745	23,039,364	23,039,364	0	0.00%
70 Department of Information Technology	29,845,209	28,899,083	31,669,577	31,669,577	0	0.00%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$98,983,821</b>	<b>\$100,674,663</b>	<b>\$105,300,325</b>	<b>\$106,765,325</b>	<b>\$1,465,000</b>	<b>1.39%</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$9,984,864	\$10,465,013	\$10,587,702	\$10,587,702	\$0	0.00%
82 Office of the Commonwealth's Attorney	2,547,964	2,667,392	2,667,392	2,667,392	0	0.00%
85 General District Court	2,126,517	2,193,818	2,271,743	2,271,743	0	0.00%
91 Office of the Sheriff	16,356,554	17,746,877	18,274,664	18,274,664	0	0.00%
<b>Total Judicial Administration</b>	<b>\$31,015,899</b>	<b>\$33,073,100</b>	<b>\$33,801,501</b>	<b>\$33,801,501</b>	<b>\$0</b>	<b>0.00%</b>
<b>Public Safety</b>						
04 Department of Cable and Consumer Services	\$792,319	\$739,950	\$739,950	\$739,950	\$0	0.00%
31 Land Development Services	9,043,223	8,646,368	8,738,641	8,738,641	0	0.00%
81 Juvenile and Domestic Relations District Court	20,418,482	20,951,693	21,178,839	21,178,839	0	0.00%
90 Police Department	162,252,833	171,297,668	173,719,804	175,230,102	1,510,298	0.87%
91 Office of the Sheriff	41,916,058	44,470,147	45,038,485	45,038,485	0	0.00%
92 Fire and Rescue Department	163,219,725	170,176,454	175,063,408	175,063,408	0	0.00%
93 Office of Emergency Management	1,864,298	1,807,361	2,183,078	2,183,078	0	0.00%
97 Department of Code Compliance	3,599,279	3,640,203	3,944,247	3,944,247	0	0.00%
<b>Total Public Safety</b>	<b>\$403,106,217</b>	<b>\$421,729,844</b>	<b>\$430,606,452</b>	<b>\$432,116,750</b>	<b>\$1,510,298</b>	<b>0.35%</b>
<b>Public Works</b>						
08 Facilities Management Department	\$49,287,831	\$51,297,732	\$55,770,572	\$55,770,572	\$0	0.00%
25 Business Planning and Support	734,845	797,385	797,553	797,553	0	0.00%
26 Office of Capital Facilities	11,479,882	11,996,852	12,042,297	12,042,297	0	0.00%
87 Unclassified Administrative Expenses	2,373,270	3,644,811	4,320,429	4,320,429	0	0.00%
<b>Total Public Works</b>	<b>\$63,875,828</b>	<b>\$67,736,780</b>	<b>\$72,930,851</b>	<b>\$72,930,851</b>	<b>\$0</b>	<b>0.00%</b>

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<b>Health and Welfare</b>						
67 Department of Family Services	\$193,751,023	\$196,325,656	\$203,818,746	\$194,269,234	(\$9,549,512)	(4.69%)
68 Department of Administration for Human Services	11,285,895	11,724,636	11,760,129	11,760,129	0	0.00%
71 Health Department	51,278,368	52,484,280	56,257,125	56,257,125	0	0.00%
73 Office to Prevent and End Homelessness	11,170,762	11,817,906	12,701,349	12,084,837	(616,512)	(4.85%)
79 Department of Neighborhood and Community Services	26,143,444	26,347,397	26,961,891	26,961,891	0	0.00%
<b>Total Health and Welfare</b>	<b>\$293,629,492</b>	<b>\$298,699,875</b>	<b>\$311,499,240</b>	<b>\$301,333,216</b>	<b>(\$10,166,024)</b>	<b>(3.26%)</b>
<b>Parks and Libraries</b>						
51 Fairfax County Park Authority	\$22,018,820	\$22,666,464	\$22,921,644	\$22,921,644	\$0	0.00%
52 Fairfax County Public Library	25,331,520	27,461,842	28,454,777	28,454,777	0	0.00%
<b>Total Parks and Libraries</b>	<b>\$47,350,340</b>	<b>\$50,128,306</b>	<b>\$51,376,421</b>	<b>\$51,376,421</b>	<b>\$0</b>	<b>0.00%</b>
<b>Community Development</b>						
16 Economic Development Authority	\$7,093,343	\$7,218,600	\$7,218,600	\$7,218,600	\$0	0.00%
31 Land Development Services	11,155,647	12,539,990	12,610,327	13,710,327	1,100,000	8.72%
35 Department of Planning and Zoning	9,137,984	9,653,293	10,540,464	10,540,464	0	0.00%
36 Planning Commission	637,453	673,771	673,771	703,771	30,000	4.45%
38 Department of Housing and Community Development	5,227,106	5,687,809	5,710,886	5,710,886	0	0.00%
39 Office of Human Rights and Equity Programs	1,459,701	1,566,705	1,568,850	1,568,850	0	0.00%
40 Department of Transportation	8,055,447	7,242,170	8,814,848	8,814,848	0	0.00%
<b>Total Community Development</b>	<b>\$42,766,681</b>	<b>\$44,582,338</b>	<b>\$47,137,746</b>	<b>\$48,267,746</b>	<b>\$1,130,000</b>	<b>2.40%</b>
<b>Nondepartmental</b>						
87 Unclassified Administrative Expenses	\$103,813	\$100,000	\$187,829	\$187,829	\$0	0.00%
89 Employee Benefits	261,443,520	287,016,896	289,123,945	285,289,016	(3,834,929)	(1.33%)
<b>Total Nondepartmental</b>	<b>\$261,547,333</b>	<b>\$287,116,896</b>	<b>\$289,311,774</b>	<b>\$285,476,845</b>	<b>(\$3,834,929)</b>	<b>(1.33%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,242,275,611</b>	<b>\$1,303,741,802</b>	<b>\$1,341,964,310</b>	<b>\$1,332,068,655</b>	<b>(\$9,895,655)</b>	<b>(0.74%)</b>