

# FY 2007 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672	\$271,322	6.09%
02	Office of the County Executive	6,835,899	7,607,007	7,750,982	7,857,335	106,353	1.37%
04	Department of Cable Communications and Consumer Protection	1,090,473	1,353,776	1,536,136	1,504,130	(32,006)	(2.08%)
06	Department of Finance	7,678,263	8,306,428	8,328,149	8,787,172	459,023	5.51%
11	Department of Human Resources	5,984,291	6,290,617	6,606,144	6,635,733	29,589	0.45%
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,945,863	255,438	5.45%
13	Office of Public Affairs	1,176,580	1,120,157	1,187,660	1,406,837	219,177	18.45%
15	Office of Elections	3,812,713	2,964,770	2,976,069	3,156,167	180,098	6.05%
17	Office of the County Attorney	5,270,069	5,722,450	5,872,202	5,952,042	79,840	1.36%
20	Department of Management and Budget	2,597,805	3,093,938	3,184,422	3,121,281	(63,141)	(1.98%)
37	Office of the Financial and Program Auditor	165,092	215,851	215,851	225,310	9,459	4.38%
41	Civil Service Commission	167,163	213,509	239,949	475,022	235,073	97.97%
57	Department of Tax Administration	20,959,423	22,291,127	22,867,985	23,200,188	332,203	1.45%
70	Department of Information Technology	24,057,630	25,095,856	26,243,585	26,815,663	572,078	2.18%
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$87,627,412</b>	<b>\$93,353,576</b>	<b>\$96,156,909</b>	<b>\$98,811,415</b>	<b>\$2,654,506</b>	<b>2.76%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225	\$241,332	2.41%
82	Office of the Commonwealth's Attorney	1,847,417	2,067,546	2,073,881	2,210,408	136,527	6.58%
85	General District Court	1,729,551	1,986,031	2,037,762	2,206,288	168,526	8.27%
91	Office of the Sheriff	14,891,117	14,786,041	15,074,387	16,564,014	1,489,627	9.88%
<b>Total Judicial Administration</b>		<b>\$27,542,058</b>	<b>\$28,576,666</b>	<b>\$29,197,923</b>	<b>\$31,233,935</b>	<b>\$2,036,012</b>	<b>6.97%</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055	\$5,883	0.62%
31	Land Development Services	9,649,529	9,685,856	10,120,983	10,515,898	394,915	3.90%
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020	568,653	2.90%
90	Police Department	135,369,398	154,027,859	159,418,021	162,379,795	2,961,774	1.86%
91	Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113	(235,896)	(0.61%)
92	Fire and Rescue Department	128,617,277	150,303,257	156,867,097	166,326,228	9,459,131	6.03%
93	Office of Emergency Management	571,260	804,666	804,666	1,446,909	642,243	79.81%
<b>Total Public Safety</b>		<b>\$327,661,756</b>	<b>\$373,565,443</b>	<b>\$386,601,315</b>	<b>\$400,398,018</b>	<b>\$13,796,703</b>	<b>3.57%</b>
<b>Public Works</b>							
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$38,800,255	\$42,928,458	\$4,128,203	10.64%
25	Business Planning and Support	318,787	381,183	381,183	409,698	28,515	7.48%
26	Office of Capital Facilities	8,634,192	9,054,165	9,140,029	9,624,449	484,420	5.30%
29	Stormwater Management	7,895,858	9,504,928	10,357,986	10,521,973	163,987	1.58%
87	Unclassified Administrative Expenses	239,977	230,730	230,730	253,925	23,195	10.05%
<b>Total Public Works</b>		<b>\$53,208,852</b>	<b>\$56,988,576</b>	<b>\$58,910,183</b>	<b>\$63,738,503</b>	<b>\$4,828,320</b>	<b>8.20%</b>

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<b>Health and Welfare</b>							
67	Department of Family Services	\$178,102,469	\$183,164,839	\$190,022,478	\$193,700,503	\$3,678,025	1.94%
68	Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,870,330	188,872	1.77%
69	Department of Systems Management for Human Services	4,952,882	5,536,225	5,823,013	5,762,200	(60,813)	(1.04%)
71	Health Department	39,277,700	42,092,402	44,722,127	45,093,186	371,059	0.83%
<b>Total Health and Welfare</b>		<b>\$232,326,063</b>	<b>\$241,224,480</b>	<b>\$251,249,076</b>	<b>\$255,426,219</b>	<b>\$4,177,143</b>	<b>1.66%</b>
<b>Parks, Recreation and Libraries</b>							
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272	\$4,233,518	26.13%
51	Fairfax County Park Authority	23,063,012	24,387,617	24,407,017	25,766,192	1,359,175	5.57%
52	Fairfax County Public Library	28,594,092	29,449,715	33,908,006	30,378,466	(3,529,540)	(10.41%)
<b>Total Parks, Recreation and Libraries</b>		<b>\$63,577,334</b>	<b>\$68,328,537</b>	<b>\$74,515,777</b>	<b>\$76,578,930</b>	<b>\$2,063,153</b>	<b>2.77%</b>
<b>Community Development</b>							
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342	\$214,957	3.35%
31	Land Development Services	11,636,998	14,019,412	14,618,106	14,741,402	123,296	0.84%
35	Department of Planning and Zoning	8,517,934	9,638,998	9,874,491	10,483,788	609,297	6.17%
36	Planning Commission	624,482	704,590	704,590	726,864	22,274	3.16%
38	Department of Housing and Community Development	5,159,649	5,775,045	6,229,826	6,971,863	742,037	11.91%
39	Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730	37,729	2.99%
40	Department of Transportation	6,529,961	5,960,540	8,251,193	6,367,218	(1,883,975)	(22.83%)
<b>Total Community Development</b>		<b>\$39,858,464</b>	<b>\$43,764,289</b>	<b>\$47,354,592</b>	<b>\$47,220,207</b>	<b>(\$134,385)</b>	<b>(0.28%)</b>
<b>Nondepartmental</b>							
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	(\$536,538)	(100.00%)
89	Employee Benefits	165,972,327	178,165,308	178,505,338	193,144,865	14,639,527	8.20%
<b>Total Nondepartmental</b>		<b>\$173,615,020</b>	<b>\$178,165,308</b>	<b>\$179,041,876</b>	<b>\$193,144,865</b>	<b>\$14,102,989</b>	<b>7.88%</b>
<b>Total General Fund Direct Expenditures</b>		<b>\$1,005,416,959</b>	<b>\$1,083,966,875</b>	<b>\$1,123,027,651</b>	<b>\$1,166,552,092</b>	<b>\$43,524,441</b>	<b>3.88%</b>