

FY 2008 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

FY 2008 Advertised Budget Plan (Overview) - 227

#	Agency Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2006 Carryover	Other Actions July - January	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services									
01	Board of Supervisors	\$4,025,655	\$4,728,672	\$0	\$0	\$4,728,672	\$5,091,964	\$363,292	7.68%
02	Office of the County Executive	7,261,738	7,857,335	106,797	0	7,964,132	7,975,255	11,123	0.14%
04	Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	16,427	0	1,520,557	1,521,666	1,109	0.07%
06	Department of Finance	8,086,426	8,787,172	122,710	0	8,909,882	8,903,962	(5,920)	(0.07%)
11	Department of Human Resources	6,508,359	6,635,733	119,343	0	6,755,076	6,927,860	172,784	2.56%
12	Department of Purchasing and Supply Management	4,500,836	4,945,863	134,706	0	5,080,569	5,090,522	9,953	0.20%
13	Office of Public Affairs	1,208,726	1,406,837	70,648	0	1,477,485	1,501,734	24,249	1.64%
15	Office of Elections	2,836,614	3,156,167	81,122	0	3,237,289	3,164,028	(73,261)	(2.26%)
17	Office of the County Attorney	5,654,441	5,952,042	188,497	0	6,140,539	6,206,542	66,003	1.07%
20	Department of Management and Budget	2,767,381	3,121,281	133,298	0	3,254,579	3,189,498	(65,081)	(2.00%)
37	Office of the Financial and Program Auditor	195,101	225,310	0	0	225,310	234,791	9,481	4.21%
41	Civil Service Commission	223,057	475,022	6,267	0	481,289	483,778	2,489	0.52%
57	Department of Tax Administration	21,858,560	23,200,188	787,880	0	23,988,068	23,570,203	(417,865)	(1.74%)
70	Department of Information Technology	24,174,830	26,815,663	1,968,523	0	28,784,186	28,188,478	(595,708)	(2.07%)
Total Legislative-Executive Functions / Central Services		\$90,528,887	\$98,811,415	\$3,736,218	\$0	\$102,547,633	\$102,050,281	(\$497,352)	(0.48%)
Judicial Administration									
80	Circuit Court and Records	\$9,556,911	\$10,253,225	\$423,957	\$0	\$10,677,182	\$10,450,912	(\$226,270)	(2.12%)
82	Office of the Commonwealth's Attorney	1,897,173	2,210,408	0	0	2,210,408	2,321,460	111,052	5.02%
85	General District Court	2,003,105	2,229,288	27,119	0	2,256,407	2,285,064	28,657	1.27%
91	Office of the Sheriff	16,381,158	16,807,015	122,547	(385,018)	16,544,544	16,863,902	319,358	1.93%
Total Judicial Administration		\$29,838,347	\$31,499,936	\$573,623	(\$385,018)	\$31,688,541	\$31,921,338	\$232,797	0.73%
Public Safety									
04	Department of Cable Communications and Consumer Protection	\$1,036,111	\$948,055	\$0	\$0	\$948,055	\$984,443	\$36,388	3.84%
31	Land Development Services	10,120,541	10,515,898	328,463	5,200	10,849,561	10,738,283	(111,278)	(1.03%)
81	Juvenile and Domestic Relations District Court	18,832,843	20,300,176	716,917	0	21,017,093	21,279,447	262,354	1.25%
90	Police Department	152,189,837	162,425,005	6,184,102	0	168,609,107	169,214,279	605,172	0.36%
91	Office of the Sheriff	36,802,549	38,606,113	280,674	385,018	39,271,805	40,591,199	1,319,394	3.36%
92	Fire and Rescue Department	150,327,475	166,326,228	4,467,602	0	170,793,830	167,904,105	(2,889,725)	(1.69%)
93	Office of Emergency Management	762,994	1,446,909	312,160	0	1,759,069	1,922,027	162,958	9.26%
Total Public Safety		\$370,072,350	\$400,568,384	\$12,289,918	\$390,218	\$413,248,520	\$412,633,783	(\$614,737)	(0.15%)
Public Works									
08	Facilities Management Department	\$38,941,037	\$42,928,458	\$1,074,927	\$0	\$44,003,385	\$47,610,896	\$3,607,511	8.20%
25	Business Planning and Support	373,675	409,698	7,000	0	416,698	414,712	(1,986)	(0.48%)
26	Office of Capital Facilities	9,188,293	9,624,449	498,207	0	10,122,656	11,519,146	1,396,490	13.80%
29	Stormwater Management	9,236,578	10,521,973	1,908,828	0	12,430,801	10,473,543	(1,957,258)	(15.75%)
87	Unclassified Administrative Expenses	230,709	253,925	650,000	0	903,925	503,925	(400,000)	(44.25%)
Total Public Works		\$57,970,292	\$63,738,503	\$4,138,962	\$0	\$67,877,465	\$70,522,222	\$2,644,757	3.90%

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Health and Welfare									
67	Department of Family Services	\$182,229,029	\$194,184,111	(\$1,862,848)	\$0	\$192,321,263	\$187,732,921	(\$4,588,342)	(2.39%)
68	Department of Administration for Human Services	10,510,249	10,870,330	152,196	0	11,022,526	11,166,523	143,997	1.31%
69	Department of Systems Management for Human Services	5,232,463	5,762,200	202,205	0	5,964,405	5,992,082	27,677	0.46%
71	Health Department	40,967,673	45,168,186	2,747,008	0	47,915,194	46,404,057	(1,511,137)	(3.15%)
Total Health and Welfare		\$238,939,414	\$255,984,827	\$1,238,561	\$0	\$257,223,388	\$251,295,583	(\$5,927,805)	(2.30%)
Parks, Recreation and Libraries									
50	Department of Community and Recreation Services	\$14,641,280	\$20,434,272	\$947,192	\$0	\$21,381,464	\$21,864,006	\$482,542	2.26%
51	Fairfax County Park Authority	24,348,931	25,766,192	481,620	0	26,247,812	26,110,649	(137,163)	(0.52%)
52	Fairfax County Public Library	32,421,166	30,378,466	5,366,025	0	35,744,491	33,536,725	(2,207,766)	(6.18%)
Total Parks, Recreation and Libraries		\$71,411,377	\$76,578,930	\$6,794,837	\$0	\$83,373,767	\$81,511,380	(\$1,862,387)	(2.23%)
Community Development									
16	Economic Development Authority	\$6,413,384	\$6,628,342	\$0	\$0	\$6,628,342	\$6,673,818	\$45,476	0.69%
31	Land Development Services	13,063,348	14,911,888	1,526,374	(5,200)	16,433,062	15,500,045	(933,017)	(5.68%)
35	Department of Planning and Zoning	9,054,187	10,513,788	1,024,777	0	11,538,565	11,078,263	(460,302)	(3.99%)
36	Planning Commission	659,604	726,864	58	0	726,922	751,226	24,304	3.34%
38	Department of Housing and Community Development	5,978,804	6,971,863	155,166	0	7,127,029	7,014,265	(112,764)	(1.58%)
39	Office of Human Rights	1,120,128	1,300,730	12,188	0	1,312,918	1,332,472	19,554	1.49%
40	Department of Transportation	5,483,597	7,010,758	2,722,448	0	9,733,206	7,460,910	(2,272,296)	(23.35%)
Total Community Development		\$41,773,052	\$48,064,233	\$5,441,011	(\$5,200)	\$53,500,044	\$49,810,999	(\$3,689,045)	(6.90%)
Nondepartmental									
87	Unclassified Administrative Expenses	\$50,177	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000	-
89	Employee Benefits	166,549,065	194,032,161	618,383	0	194,650,544	203,077,049	8,426,505	4.33%
Total Nondepartmental		\$166,599,242	\$194,032,161	\$618,383	\$0	\$194,650,544	\$204,127,049	\$9,476,505	4.87%
Total General Fund Direct Expenditures		\$1,067,132,961	\$1,169,278,389	\$34,831,513	\$0	\$1,204,109,902	\$1,203,872,635	(\$237,267)	(0.02%)