FY 2008 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	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	$4,728,672	$5,091,964	$363,292	7.68%
02	Office of the County Executive	7,261,738	7,857,335	7,964,132	7,975,255	11,123	0.14%
04	Department of Cable Communications and Consumer Protection	1,227,163	1,504,130	1,520,557	1,521,666	1,109	0.07%
06	Department of Finance	8,086,426	8,787,172	8,909,882	8,903,962	(5,920)	(0.07%)
11	Department of Human Resources	6,508,359	6,635,733	6,755,076	6,927,860	172,784	2.56%
12	Department of Purchasing and Supply Management	4,500,836	4,945,863	5,080,569	5,090,522	9,953	0.20%
13	Office of Public Affairs	1,208,726	1,406,837	1,477,485	1,501,734	24,249	1.64%
15	Office of Elections	2,836,614	3,156,167	3,237,289	3,164,028	(73,261)	(2.26%)
17	Office of the County Attorney	5,654,441	5,952,042	6,140,539	6,206,542	66,003	1.07%
20	Department of Management and Budget	2,767,381	3,121,281	3,254,579	3,189,498	(65,081)	(2.00%)
37	Office of the Financial and Program Auditor	195,101	225,310	225,310	234,791	9,481	4.21%
41	Civil Service Commission	223,057	475,022	481,289	483,778	2,489	0.52%
57	Department of Tax Administration	21,858,560	23,200,188	23,988,068	23,570,203	(417,865)	(1.74%)
70	Department of Information Technology	24,174,830	26,815,663	28,784,186	28,188,478	(595,708)	(2.07%)
	Total Legislative-Executive Functions / Central Services	**$90,528,887**	**$98,811,415**	**$102,547,633**	**$102,050,281**	**($497,352)**	**(0.48%)**
Judicial Administration							
80	Circuit Court and Records	$9,556,911	$10,253,225	$10,677,182	$10,450,912	($226,270)	(2.12%)
82	Office of the Commonwealth's Attorney	1,897,173	2,210,408	2,210,408	2,321,460	111,052	5.02%
85	General District Court	2,003,105	2,229,288	2,256,407	2,285,064	28,657	1.27%
91	Office of the Sheriff	16,381,158	16,807,015	16,544,544	16,863,902	319,358	1.93%
	Total Judicial Administration	**$29,838,347**	**$31,499,936**	**$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	$948,055	$984,443	$36,388	3.84%
31	Land Development Services	10,120,541	10,515,898	10,849,561	10,738,283	(111,278)	(1.03%)
81	Juvenile and Domestic Relations District Court	18,832,843	20,300,176	21,017,093	21,279,447	262,354	1.25%
90	Police Department	152,189,837	162,425,005	168,609,107	169,214,279	605,172	0.36%
91	Office of the Sheriff	36,802,549	38,606,113	39,271,805	40,591,199	1,319,394	3.36%
92	Fire and Rescue Department	150,327,475	166,326,228	170,793,830	167,904,105	(2,889,725)	(1.69%)
93	Office of Emergency Management	762,994	1,446,909	1,759,069	1,922,027	162,958	9.26%
	Total Public Safety	**$370,072,350**	**$400,568,384**	**$413,248,520**	**$412,633,783**	**($614,737)**	**(0.15%)**

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Public Works							
08	Facilities Management Department	$38,941,037	$42,928,458	$44,003,385	$47,610,896	$3,607,511	8.20%
25	Business Planning and Support	373,675	409,698	416,698	414,712	(1,986)	(0.48%)
26	Office of Capital Facilities	9,188,293	9,624,449	10,122,656	11,519,146	1,396,490	13.80%
29	Stormwater Management	9,236,578	10,521,973	12,430,801	10,473,543	(1,957,258)	(15.75%)
87	Unclassified Administrative Expenses	230,709	253,925	903,925	503,925	(400,000)	(44.25%)
	Total Public Works	**$57,970,292**	**$63,738,503**	**$67,877,465**	**$70,522,222**	**$2,644,757**	**3.90%**
Health and Welfare							
67	Department of Family Services	$182,229,029	$194,184,111	$192,321,263	$187,732,921	($4,588,342)	(2.39%)
68	Department of Administration for Human Services	10,510,249	10,870,330	11,022,526	11,166,523	143,997	1.31%
69	Department of Systems Management for Human Services	5,232,463	5,762,200	5,964,405	5,992,082	27,677	0.46%
71	Health Department	40,967,673	45,168,186	47,915,194	46,404,057	(1,511,137)	(3.15%)
	Total Health and Welfare	**$238,939,414**	**$255,984,827**	**$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	$21,381,464	$21,864,006	$482,542	2.26%
51	Fairfax County Park Authority	24,348,931	25,766,192	26,247,812	26,110,649	(137,163)	(0.52%)
52	Fairfax County Public Library	32,421,166	30,378,466	35,744,491	33,536,725	(2,207,766)	(6.18%)
	Total Parks, Recreation and Libraries	**$71,411,377**	**$76,578,930**	**$83,373,767**	**$81,511,380**	**($1,862,387)**	**(2.23%)**
Community Development							
16	Economic Development Authority	$6,413,384	$6,628,342	$6,628,342	$6,673,818	$45,476	0.69%
31	Land Development Services	13,063,348	14,911,888	16,433,062	15,500,045	(933,017)	(5.68%)
35	Department of Planning and Zoning	9,054,187	10,513,788	11,538,565	11,078,263	(460,302)	(3.99%)
36	Planning Commission	659,604	726,864	726,922	751,226	24,304	3.34%
38	Department of Housing and Community Development	5,978,804	6,971,863	7,127,029	7,014,265	(112,764)	(1.58%)
39	Office of Human Rights	1,120,128	1,300,730	1,312,918	1,332,472	19,554	1.49%
40	Department of Transportation	5,483,597	7,010,758	9,733,206	7,460,910	(2,272,296)	(23.35%)
	Total Community Development	**$41,773,052**	**$48,064,233**	**$53,500,044**	**$49,810,999**	**($3,689,045)**	**(6.90%)**
Nondepartmental							
87	Unclassified Administrative Expenses	$50,177	$0	$0	$1,050,000	$1,050,000	-
89	Employee Benefits	166,549,065	194,032,161	194,650,544	203,077,049	8,426,505	4.33%
	Total Nondepartmental	**$166,599,242**	**$194,032,161**	**$194,650,544**	**$204,127,049**	**$9,476,505**	**4.87%**
Total General Fund Direct Expenditures		**$1,067,132,961**	**$1,169,278,389**	**$1,204,109,902**	**$1,203,872,635**	**($237,267)**	**(0.02%)**