

FY 2006 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2004 Carryover	FY 2005 Third Quarter	Other Actions July - June	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legis - Exec Functions/Central Services											
01	Board of Supervisors	\$3,735,546	\$4,291,548	\$0	\$0	\$0	\$4,291,548	\$4,457,350	\$4,457,350	\$165,802	3.86%
02	Office of the County Executive	6,438,435	6,797,901	330,635	120,440	0	7,248,976	7,454,623	7,607,007	358,031	4.94%
04	Department of Cable Communications and Consumer Protection	1,696,467	2,049,437	(796,178)	0	0	1,253,259	1,353,776	1,353,776	100,517	8.02%
06	Department of Finance	7,154,185	7,667,813	12,134	51,000	0	7,730,947	8,306,428	8,306,428	575,481	7.44%
11	Department of Human Resources	5,857,129	6,011,310	533,546	0	0	6,544,856	6,290,617	6,290,617	(254,239)	(3.88%)
12	Department of Purchasing and Supply Management	3,948,909	4,194,643	21,185	0	0	4,215,828	4,620,740	4,620,740	404,912	9.60%
13	Office of Public Affairs	1,049,752	1,089,138	140,303	15,000	0	1,244,441	1,120,157	1,120,157	(124,284)	(9.99%)
15	Electoral Board and General Registrar	3,805,308	3,020,872	859,756	0	0	3,880,628	2,964,770	2,964,770	(915,858)	(23.60%)
17	Office of the County Attorney	5,501,146	5,526,887	145,632	0	0	5,672,519	5,722,450	5,722,450	49,931	0.88%
20	Department of Management and Budget	2,666,100	2,941,827	138,602	0	0	3,080,429	3,093,938	3,093,938	13,509	0.44%
37	Office of the Financial and Program Auditor	176,592	201,893	2,400	0	0	204,293	215,851	215,851	11,558	5.66%
41	Civil Service Commission	190,656	207,202	4,522	0	0	211,724	213,509	213,509	1,785	0.84%
57	Department of Tax Administration	19,262,364	21,243,796	710,094	0	0	21,953,890	22,276,127	22,291,127	337,237	1.54%
70	Department of Information Technology	22,795,366	23,635,853	1,695,917	0	0	25,331,770	25,095,856	25,095,856	(235,914)	(0.93%)
Total Legis - Exec Functions/Central Services		\$84,277,955	\$88,880,120	\$3,798,548	\$186,440	\$0	\$92,865,108	\$93,186,192	\$93,353,576	\$488,468	0.53%
Judicial Administration											
80	Circuit Court and Records	\$8,817,706	\$9,441,655	\$208,044	\$0	\$0	\$9,649,699	\$9,717,048	\$9,737,048	\$87,349	0.91%
82	Office of the Commonwealth's Attorney	1,744,573	2,006,605	3,219	0	0	2,009,824	2,067,546	2,067,546	57,722	2.87%
85	General District Court	1,530,460	1,540,603	184,850	58,500	0	1,783,953	1,724,182	1,986,031	202,078	11.33%
91	Office of the Sheriff	14,072,792	14,084,286	164,724	0	0	14,249,010	14,630,041	14,786,041	537,031	3.77%
Total Judicial Administration		\$26,165,531	\$27,073,149	\$560,837	\$58,500	\$0	\$27,692,486	\$28,138,817	\$28,576,666	\$884,180	3.19%
Public Safety											
04	Department of Cable Communications and Consumer Protection	\$899,982	\$966,872	(\$62,557)	\$0	\$0	\$904,315	\$913,448	\$913,448	\$9,133	1.01%
31	Land Development Services	9,638,681	10,003,727	247,567	(65,539)	0	10,185,755	9,685,856	9,685,856	(499,899)	(4.91%)
81	Juvenile and Domestic Relations District Court	17,488,582	17,969,386	362,217	0	0	18,331,603	19,012,920	19,218,188	886,585	4.84%
90	Police Department	134,925,370	138,130,233	4,082,227	0	0	142,212,460	153,140,977	154,027,859	11,815,399	8.31%
91	Office of the Sheriff	33,048,138	34,555,767	1,574,842	0	0	36,130,609	38,168,169	38,612,169	2,481,560	6.87%
92	Fire and Rescue Department	116,006,615	124,151,574	9,045,136	0	0	133,196,710	150,248,257	150,303,257	17,106,547	12.84%
93	Office of Emergency Management	0	408,344	187,000	0	0	595,344	878,523	804,666	(209,322)	(35.16%)
Total Public Safety		\$312,007,368	\$326,185,903	\$15,436,432	(\$65,539)	\$0	\$341,556,796	\$372,048,150	\$373,565,443	\$32,008,647	9.37%
Public Works											
08	Facilities Management Department	\$34,199,314	\$35,462,317	\$1,412,470	\$409,351	\$0	\$37,284,138	\$37,531,465	\$37,817,570	\$533,432	1.43%
25	Business Planning and Support	2,693,666	394,211	2,430	0	0	396,641	381,183	381,183	(15,458)	(3.90%)
26	Office of Capital Facilities	8,128,860	8,767,080	306,767	0	0	9,073,847	9,054,165	9,054,165	(19,682)	(0.22%)
29	Stormwater Management	8,155,719	8,321,528	545,548	0	0	8,867,076	9,494,928	9,504,928	637,852	7.19%
87	Unclassified Administrative Expenses	189,249	224,347	0	0	0	224,347	230,730	230,730	6,383	2.85%
Total Public Works		\$53,366,808	\$53,169,483	\$2,267,215	\$409,351	\$0	\$55,846,049	\$56,692,471	\$56,988,576	\$1,142,527	2.05%

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Health and Welfare											
67	Department of Family Services	\$161,951,234	\$173,693,978	\$10,345,174	\$455,008	\$0	\$184,494,160	\$177,753,814	\$183,164,839	(\$6,740,346)	(3.65%)
68	Department of Administration for Human Services	9,318,067	9,959,497	286,618	0	0	10,246,115	10,431,014	10,431,014	184,899	1.80%
69	Department of Systems Management for Human Services	5,048,977	5,441,679	125,695	0	0	5,567,374	5,536,225	5,536,225	(31,149)	(0.56%)
71	Health Department	38,155,794	40,658,259	2,580,456	80,000	0	43,318,715	41,977,402	42,092,402	(1,226,313)	(2.83%)
Total Health and Welfare		\$214,474,072	\$229,753,413	\$13,337,943	\$535,008	\$0	\$243,626,364	\$235,698,455	\$241,224,480	(\$2,401,884)	(0.99%)
Parks, Recreation and Libraries											
50	Department of Community and Recreation Services	\$11,120,852	\$12,366,215	\$568,466	\$0	\$0	\$12,934,681	\$14,234,339	\$14,491,205	\$1,556,524	12.03%
51	Fairfax County Park Authority	22,160,632	23,141,114	13,000	0	0	23,154,114	24,151,733	24,387,617	997,619	4.31%
52	Fairfax County Public Library	26,493,635	27,922,447	1,638,120	0	0	29,560,567	29,419,715	29,449,715	(110,852)	(0.37%)
Total Parks, Recreation and Libraries		\$59,775,119	\$63,429,776	\$2,219,586	\$0	\$0	\$65,649,362	\$67,805,787	\$68,328,537	\$2,679,175	4.08%
Community Development											
16	Economic Development Authority	\$6,659,253	\$6,169,214	\$25,000	\$0	\$0	\$6,194,214	\$6,513,385	\$6,413,385	\$219,171	3.54%
31	Land Development Services	8,971,477	11,782,251	554,130	65,539	0	12,401,920	14,019,412	14,019,412	1,617,492	13.04%
35	Department of Planning and Zoning	8,122,604	9,048,497	239,716	0	0	9,288,213	9,568,998	9,638,998	350,785	3.78%
36	Planning Commission	614,182	685,050	0	0	0	685,050	704,590	704,590	19,540	2.85%
38	Department of Housing and Community Development	5,346,547	5,145,893	143,769	0	0	5,289,662	5,745,045	5,775,045	485,383	9.18%
39	Office of Human Rights	1,217,717	1,290,410	8,377	0	0	1,298,787	1,252,319	1,252,319	(46,468)	(3.58%)
40	Department of Transportation	5,863,259	5,934,502	2,696,119	0	0	8,630,621	7,062,524	5,960,540	(2,670,081)	(30.94%)
Total Community Development		\$36,795,039	\$40,055,817	\$3,667,111	\$65,539	\$0	\$43,788,467	\$44,866,273	\$43,764,289	(\$24,178)	(0.06%)
Nondepartmental ¹											
87	Unclassified Administrative Expenses	\$6,291,190	\$6,655,698	\$4,616,627	\$1,254,718	\$0	\$12,527,043	\$0	\$0	(\$12,527,043)	(100.00%)
89	Employee Benefits	140,314,137	168,621,262	1,482,048	324,470	0	170,427,780	178,438,579	178,165,308	7,737,528	4.54%
Total Nondepartmental		\$146,605,327	\$175,276,960	\$6,098,675	\$1,579,188	\$0	\$182,954,823	\$178,438,579	\$178,165,308	(\$4,789,515)	(2.62%)
Total General Fund Direct Expenditures		\$933,467,219	\$1,003,824,621	\$47,386,347	\$2,768,487	\$0	\$1,053,979,455	\$1,076,874,724	\$1,083,966,875	\$29,987,420	2.85%

¹ Based on actions taken as part of the FY 2006 Adopted Budget Plan no funding adjustments are included in Agency 87, Unclassified Administrative Expenses - Nondepartmental program area. Funding in this agency used to include Local Cash Match for federal and state grants, contractual costs associated with the annual maintenance of the Fairfax County Economic Index, and funding for self-insured and commercial insurance General Fund premium charges. Funding for these programs has been transferred to other agencies/funds to more accurately reflect requirements. For further details regarding these adjustments, please refer to the Agency 87 narrative in Volume 1 of the FY 2006 Adopted Budget Plan.