

FY 2007 ADOPTED 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	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$3,825,377	\$4,457,350	\$4,457,350	\$4,728,672	\$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	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	1,504,130	(32,006)	(2.08%)
06	Department of Finance	7,678,263	8,306,428	8,328,149	8,787,172	8,787,172	459,023	5.51%
11	Department of Human Resources	5,984,291	6,290,617	6,656,144	6,635,733	6,635,733	(20,411)	(0.31%)
12	Department of Purchasing and Supply Management	4,006,634	4,620,740	4,690,425	4,945,863	4,945,863	255,438	5.45%
13	Office of Public Affairs	1,176,580	1,120,157	1,264,660	1,406,837	1,406,837	142,177	11.24%
15	Office of Elections	3,812,713	2,964,770	2,976,069	3,156,167	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	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	3,121,281	(63,141)	(1.98%)
37	Office of the Financial and Program Auditor	165,092	215,851	215,851	225,310	225,310	9,459	4.38%
41	Civil Service Commission	167,163	213,509	239,949	475,022	475,022	235,073	97.97%
57	Department of Tax Administration	20,959,423	22,291,127	22,867,985	23,200,188	23,200,188	332,203	1.45%
70	Department of Information Technology	24,057,630	25,095,856	26,243,585	26,815,663	26,815,663	572,078	2.18%
	Total Legislative-Executive Functions / Central Services	\$87,627,412	\$93,353,576	\$96,283,909	\$98,811,415	\$98,811,415	\$2,527,506	2.63%
Judicial Administration								
80	Circuit Court and Records	\$9,073,973	\$9,737,048	\$10,011,893	\$10,253,225	\$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	2,210,408	136,527	6.58%
85	General District Court	1,729,551	1,986,031	2,172,762	2,206,288	2,229,288	56,526	2.60%
91	Office of the Sheriff	14,891,117	14,786,041	14,854,387	16,564,014	16,807,015	1,952,628	13.15%
	Total Judicial Administration	\$27,542,058	\$28,576,666	\$29,112,923	\$31,233,935	\$31,499,936	\$2,387,013	8.20%
Public Safety								
04	Department of Cable Communications and Consumer Protection	\$820,834	\$913,448	\$942,172	\$948,055	\$948,055	\$5,883	0.62%
31	Land Development Services	9,649,529	9,685,856	10,097,137	10,515,898	10,515,898	418,761	4.15%
81	Juvenile and Domestic Relations District Court	17,936,852	19,218,188	19,606,367	20,175,020	20,300,176	693,809	3.54%
90	Police Department	135,369,398	154,027,859	159,418,021	162,379,795	162,425,005	3,006,984	1.89%
91	Office of the Sheriff	34,696,606	38,612,169	38,842,009	38,606,113	38,606,113	(235,896)	(0.61%)
92	Fire and Rescue Department	128,617,277	150,303,257	155,537,199	166,326,228	166,326,228	10,789,029	6.94%
93	Office of Emergency Management	571,260	804,666	804,666	1,446,909	1,446,909	642,243	79.81%
	Total Public Safety	\$327,661,756	\$373,565,443	\$385,247,571	\$400,398,018	\$400,568,384	\$15,320,813	3.98%
Public Works								
08	Facilities Management Department	\$36,120,038	\$37,817,570	\$39,863,539	\$42,928,458	\$42,928,458	\$3,064,919	7.69%
25	Business Planning and Support	318,787	381,183	381,183	409,698	409,698	28,515	7.48%
26	Office of Capital Facilities	8,634,192	9,054,165	9,270,029	9,624,449	9,624,449	354,420	3.82%
29	Stormwater Management	7,895,858	9,504,928	10,357,986	10,521,973	10,521,973	163,987	1.58%
87	Unclassified Administrative Expenses	239,977	230,730	230,730	253,925	253,925	23,195	10.05%
	Total Public Works	\$53,208,852	\$56,988,576	\$60,103,467	\$63,738,503	\$63,738,503	\$3,635,036	6.05%

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Health and Welfare								
67	Department of Family Services	\$178,102,469	\$183,164,839	\$192,212,761	\$193,700,503	\$194,184,111	\$1,971,350	1.03%
68	Department of Administration for Human Services	9,993,012	10,431,014	10,681,458	10,870,330	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	5,762,200	(60,813)	(1.04%)
71	Health Department	39,277,700	42,092,402	44,737,127	45,093,186	45,168,186	431,059	0.96%
	Total Health and Welfare	\$232,326,063	\$241,224,480	\$253,454,359	\$255,426,219	\$255,984,827	\$2,530,468	1.00%
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$11,920,230	\$14,491,205	\$16,200,754	\$20,434,272	\$20,434,272	\$4,233,518	26.13%
51	Fairfax County Park Authority	23,063,012	24,387,617	24,627,017	25,766,192	25,766,192	1,139,175	4.63%
52	Fairfax County Public Library	28,594,092	29,449,715	37,790,849	30,378,466	30,378,466	(7,412,383)	(19.61%)
	Total Parks, Recreation and Libraries	\$63,577,334	\$68,328,537	\$78,618,620	\$76,578,930	\$76,578,930	(\$2,039,690)	(2.59%)
Community Development								
16	Economic Development Authority	\$6,194,210	\$6,413,385	\$6,413,385	\$6,628,342	\$6,628,342	\$214,957	3.35%
31	Land Development Services	11,636,998	14,019,412	14,641,952	14,741,402	14,911,888	269,936	1.84%
35	Department of Planning and Zoning	8,517,934	9,638,998	10,026,878	10,483,788	10,513,788	486,910	4.86%
36	Planning Commission	624,482	704,590	704,590	726,864	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	6,971,863	742,037	11.91%
39	Office of Human Rights	1,195,230	1,252,319	1,263,001	1,300,730	1,300,730	37,729	2.99%
40	Department of Transportation	6,529,961	5,960,540	8,751,193	6,367,218	7,010,758	(1,740,435)	(19.89%)
	Total Community Development	\$39,858,464	\$43,764,289	\$48,030,825	\$47,220,207	\$48,064,233	\$33,408	0.07%
Nondepartmental								
87	Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	\$0	(\$536,538)	(100.00%)
89	Employee Benefits	165,972,327	178,165,308	175,620,612	193,144,865	194,032,161	18,411,549	10.48%
	Total Nondepartmental	\$173,615,020	\$178,165,308	\$176,157,150	\$193,144,865	\$194,032,161	\$17,875,011	10.15%
Total General Fund Direct Expenditures		\$1,005,416,959	\$1,083,966,875	\$1,127,008,824	\$1,166,552,092	\$1,169,278,389	\$42,269,565	3.75%