

# FY 2015 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2013 Carryover	FY 2014 Third Quarter	Other Actions July - June	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>										
01 Board of Supervisors	\$4,554,679	\$5,171,389	\$55,250	(\$1,703)	\$0	\$5,224,936	\$5,228,716	\$5,276,204	\$51,268	0.98%
02 Office of the County Executive	5,729,428	6,420,926	184,182	(24,134)	0	6,580,974	6,618,317	6,679,037	98,063	1.49%
04 Department of Cable and Consumer Services	1,051,877	955,853	29,090	0	0	984,943	961,598	972,263	(12,680)	(1.29%)
06 Department of Finance	9,199,738	8,387,352	667,625	(19,667)	0	9,035,310	8,344,793	8,378,627	(656,683)	(7.27%)
11 Department of Human Resources	7,560,035	7,190,025	378,262	0	0	7,568,287	7,272,195	7,324,354	(243,933)	(3.22%)
12 Department of Purchasing and Supply Management	4,801,328	4,411,712	277,213	(15,379)	0	4,673,546	4,662,202	4,619,780	(53,766)	(1.15%)
13 Office of Public Affairs	1,164,637	1,261,248	68,150	20,000	0	1,349,398	1,277,942	1,292,658	(56,740)	(4.20%)
15 Office of Elections	3,558,962	3,695,935	38,471	3,000	0	3,737,406	3,953,177	3,966,101	228,695	6.12%
17 Office of the County Attorney	6,775,253	6,357,795	1,290,334	0	0	7,648,129	6,440,565	6,504,728	(1,143,401)	(14.95%)
20 Department of Management and Budget	2,651,424	4,458,126	50,865	(21,289)	0	4,487,702	4,513,052	4,555,631	67,929	1.51%
37 Office of the Financial and Program Auditor	284,278	350,582	3,438	0	0	354,020	355,690	357,874	3,854	1.09%
41 Civil Service Commission	373,517	408,154	2,695	500	0	411,349	412,561	415,978	4,629	1.13%
57 Department of Tax Administration	21,423,473	22,644,049	701,222	(84,709)	0	23,260,562	22,815,098	23,032,017	(228,545)	(0.98%)
70 Department of Information Technology	28,845,475	30,156,498	4,134,683	(50,000)	0	34,241,181	31,272,777	31,484,233	(2,756,948)	(8.05%)
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$97,974,104</b>	<b>\$101,869,644</b>	<b>\$7,881,480</b>	<b>(\$193,381)</b>	<b>\$0</b>	<b>\$109,557,743</b>	<b>\$104,128,683</b>	<b>\$104,859,485</b>	<b>(\$4,698,258)</b>	<b>(4.29%)</b>
<b>Judicial Administration</b>										
80 Circuit Court and Records	\$10,318,566	\$10,462,252	\$175,951	\$2,000	\$0	\$10,640,203	\$10,583,284	\$10,655,801	\$15,598	0.15%
82 Office of the Commonwealth's	2,653,086	2,699,151	30,600	104,040	0	2,833,791	3,505,085	3,529,700	695,909	24.56%
85 General District Court	2,049,657	2,208,314	37,447	(6,233)	0	2,239,528	2,241,210	2,236,531	(2,997)	(0.13%)
91 Office of the Sheriff	18,430,508	17,872,861	746,804	0	0	18,619,665	18,172,243	18,211,539	(408,126)	(2.19%)
<b>Total Judicial Administration</b>	<b>\$33,451,817</b>	<b>\$33,242,578</b>	<b>\$990,802</b>	<b>\$99,807</b>	<b>\$0</b>	<b>\$34,333,187</b>	<b>\$34,501,822</b>	<b>\$34,633,571</b>	<b>\$300,384</b>	<b>0.87%</b>
<b>Public Safety</b>										
04 Department of Cable and Consumer Services	\$660,853	\$664,178	\$8,500	\$0	\$0	\$672,678	\$671,078	\$676,427	\$3,749	0.56%
31 Land Development Services	8,856,194	7,594,843	695,471	27,422	0	8,317,736	9,533,755	9,603,503	1,285,767	15.46%
81 Juvenile and Domestic Relations District Court	20,717,288	20,843,493	593,510	0	0	21,437,003	21,357,830	21,540,589	103,586	0.48%
90 Police Department	170,984,616	175,549,661	5,691,842	(125,000)	0	181,116,503	178,535,588	179,489,751	(1,626,752)	(0.90%)
91 Office of the Sheriff	41,434,270	44,497,605	1,378,134	(75,000)	0	45,800,739	45,115,228	45,522,583	(278,156)	(0.61%)
92 Fire and Rescue Department	168,324,397	170,859,601	8,859,762	(125,000)	0	179,594,363	182,435,350	182,788,975	3,194,612	1.78%
93 Office of Emergency Management	1,661,944	1,822,734	515,103	0	0	2,337,837	1,909,406	1,851,442	(486,395)	(20.81%)
97 Department of Code Compliance	3,595,916	3,985,898	73,817	0	0	4,059,715	4,070,680	4,086,871	27,156	0.67%
<b>Total Public Safety</b>	<b>\$416,235,478</b>	<b>\$425,818,013</b>	<b>\$17,816,139</b>	<b>(\$297,578)</b>	<b>\$0</b>	<b>\$443,336,574</b>	<b>\$443,628,915</b>	<b>\$445,560,141</b>	<b>\$2,223,567</b>	<b>0.50%</b>
<b>Public Works</b>										
08 Facilities Management Department	\$52,827,898	\$51,051,935	\$2,827,463	(\$60,149)	\$0	\$53,819,249	\$54,560,681	\$54,213,238	\$393,989	0.73%
25 Business Planning and Support	739,970	771,489	9,533	(5,478)	0	775,544	964,830	975,287	199,743	25.76%
26 Office of Capital Facilities	11,925,564	12,653,954	233,928	156,500	0	13,044,382	13,103,317	13,195,451	151,069	1.16%
87 Unclassified Administrative Expenses	2,896,545	3,481,562	1,103,206	0	0	4,584,768	3,481,562	3,481,562	(1,103,206)	(24.06%)
<b>Total Public Works</b>	<b>\$68,389,977</b>	<b>\$67,958,940</b>	<b>\$4,174,130</b>	<b>\$90,873</b>	<b>\$0</b>	<b>\$72,223,943</b>	<b>\$72,110,390</b>	<b>\$71,865,538</b>	<b>(\$358,405)</b>	<b>(0.50%)</b>
<b>Health and Welfare</b>										
67 Department of Family Services	\$181,733,479	\$184,997,583	\$5,898,582	(\$4,809,914)	\$0	\$186,086,251	\$188,943,715	\$189,757,064	\$3,670,813	1.97%
68 Department of Administration for Human Services	11,569,375	11,842,653	147,951	(23,000)	0	11,967,604	12,514,712	12,618,395	650,791	5.44%
71 Health Department	51,097,648	51,704,161	4,074,520	(150,000)	0	55,628,681	52,954,132	53,259,254	(2,369,427)	(4.26%)
73 Office to Prevent and End Homelessness	11,001,061	11,400,964	932,024	0	0	12,332,988	12,285,581	12,290,884	(42,104)	(0.34%)
79 Department of Neighborhood and Community Services	26,122,726	26,055,775	950,013	(50,000)	0	26,955,788	28,152,113	27,856,108	900,320	3.34%
<b>Total Health and Welfare</b>	<b>\$281,524,289</b>	<b>\$286,001,136</b>	<b>\$12,003,090</b>	<b>(\$5,032,914)</b>	<b>\$0</b>	<b>\$292,971,312</b>	<b>\$294,850,253</b>	<b>\$295,781,705</b>	<b>\$2,810,393</b>	<b>0.96%</b>

# FY 2015 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2013 Carryover	FY 2014 Third Quarter	Other Actions July - June	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Parks and Libraries</b>										
51 Fairfax County Park Authority	\$22,656,251	\$22,909,700	\$397,750	(\$500)	\$0	\$23,306,950	\$23,181,926	\$23,524,286	\$217,336	0.93%
52 Fairfax County Public Library	26,791,911	27,091,526	1,831,381	(106,432)	0	28,816,475	27,678,031	27,828,497	(987,978)	(3.43%)
<b>Total Parks and Libraries</b>	<b>\$49,448,162</b>	<b>\$50,001,226</b>	<b>\$2,229,131</b>	<b>(\$106,932)</b>	<b>\$0</b>	<b>\$52,123,425</b>	<b>\$50,859,957</b>	<b>\$51,352,783</b>	<b>(\$770,642)</b>	<b>(1.48%)</b>
<b>Community Development</b>										
16 Economic Development Authority	\$7,193,593	\$7,259,183	\$28,900	\$0	\$0	\$7,288,083	\$7,304,912	\$7,335,923	\$47,840	0.66%
31 Land Development Services	11,579,098	13,320,328	1,216,267	(113,270)	0	14,423,325	13,010,087	13,133,536	(1,289,789)	(8.94%)
35 Department of Planning and Zoning	9,297,435	9,931,555	765,422	0	0	10,696,977	10,296,221	10,387,092	(309,885)	(2.90%)
36 Planning Commission	674,420	646,007	6,834	60,000	0	712,841	683,964	690,133	(22,708)	(3.19%)
38 Department of Housing and Community Development	5,151,327	6,230,225	69,403	0	0	6,299,628	6,371,623	6,407,012	107,384	1.70%
39 Office of Human Rights and Equity Programs	1,414,313	1,506,522	14,745	0	0	1,521,267	1,520,906	1,538,270	17,003	1.12%
40 Department of Transportation	7,394,483	7,481,627	1,389,848	0	0	8,871,475	7,600,210	7,642,318	(1,229,157)	(13.86%)
<b>Total Community Development</b>	<b>\$42,704,669</b>	<b>\$46,375,447</b>	<b>\$3,491,419</b>	<b>(\$53,270)</b>	<b>\$0</b>	<b>\$49,813,596</b>	<b>\$46,787,923</b>	<b>\$47,134,284</b>	<b>(\$2,679,312)</b>	<b>(5.38%)</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses	\$83,866	(\$600,000)	\$99,979	\$1,000,000	\$0	\$499,979	\$0	(\$1,200,000)	(\$1,699,979)	(340.01%)
89 Employee Benefits	279,510,371	298,734,321	2,381,060	(1,000,000)	0	300,115,381	314,418,476	315,397,826	15,282,445	5.09%
<b>Total Nondepartmental</b>	<b>\$279,594,237</b>	<b>\$298,134,321</b>	<b>\$2,481,039</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,615,360</b>	<b>\$314,418,476</b>	<b>\$314,197,826</b>	<b>\$13,582,466</b>	<b>4.52%</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,269,322,733</b>	<b>\$1,309,401,305</b>	<b>\$51,067,230</b>	<b>(\$5,493,395)</b>	<b>\$0</b>	<b>\$1,354,975,140</b>	<b>\$1,361,286,419</b>	<b>\$1,365,385,333</b>	<b>\$10,410,193</b>	<b>0.77%</b>