

FY 2016 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2014 Carryover	Other Actions July - June	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services									
01 Board of Supervisors	\$4,662,121	\$5,276,204	\$1,703	(\$1,743)	\$5,276,164	\$5,473,516	\$5,588,122	\$311,958	5.91%
02 Office of the County Executive	5,880,094	6,679,037	27,944	(94,574)	6,612,407	6,532,812	6,548,294	(64,113)	(0.97%)
04 Department of Cable and Consumer Services	875,121	972,263	0	0	972,263	954,489	956,395	(15,868)	(1.63%)
06 Department of Finance	7,640,312	8,378,627	553,099	(69,624)	8,862,102	8,258,782	8,268,986	(593,116)	(6.69%)
11 Department of Human Resources	6,827,764	7,324,354	116,218	(70,000)	7,370,572	7,290,822	7,306,424	(64,148)	(0.87%)
12 Department of Purchasing and Supply Management	4,442,882	4,619,780	80,379	(37,500)	4,662,659	4,635,234	4,643,774	(18,885)	(0.41%)
13 Office of Public Affairs	1,230,260	1,292,658	59,679	(7,021)	1,345,316	1,222,514	1,226,162	(119,154)	(8.86%)
15 Office of Elections	3,537,776	3,966,101	136,838	0	4,102,939	4,024,528	4,032,359	(70,580)	(1.72%)
17 Office of the County Attorney	6,312,069	6,504,728	1,325,864	0	7,830,592	6,697,201	6,714,266	(1,116,326)	(14.26%)
20 Department of Management and Budget	4,285,555	4,555,631	61,939	(66,776)	4,550,794	4,527,987	4,539,311	(11,483)	(0.25%)
37 Office of the Financial and Program Auditor	238,267	357,874	0	0	357,874	367,116	367,963	10,089	2.82%
41 Civil Service Commission	389,818	415,978	0	(1,747)	414,231	428,179	429,088	14,857	3.59%
57 Department of Tax Administration	22,816,026	23,032,017	384,623	(230,000)	23,186,640	23,574,667	23,619,724	433,084	1.87%
70 Department of Information Technology	30,710,117	31,484,233	3,509,612	(360,000)	34,633,845	31,209,411	31,288,662	(3,345,183)	(9.66%)
Total Legislative-Executive Functions / Central Services	\$99,848,182	\$104,859,485	\$6,257,898	(\$938,985)	\$110,178,398	\$105,197,258	\$105,529,530	(\$4,648,868)	(4.22%)
Judicial Administration									
80 Circuit Court and Records	\$10,526,463	\$10,655,801	\$80,071	(\$126,643)	\$10,609,229	\$10,815,166	\$10,837,645	\$228,416	2.15%
82 Office of the Commonwealth's Attorney	2,750,206	3,529,700	4,279	(16,887)	3,517,092	3,709,395	3,718,255	201,163	5.72%
85 General District Court	2,087,470	2,236,531	122,781	(26,374)	2,332,938	2,215,905	2,370,845	37,907	1.62%
91 Office of the Sheriff	19,029,729	18,211,539	593,632	(259,850)	18,545,321	18,546,786	18,583,128	37,807	0.20%
Total Judicial Administration	\$34,393,868	\$34,633,571	\$800,763	(\$429,754)	\$35,004,580	\$35,287,252	\$35,509,873	\$505,293	1.44%
Public Safety									
04 Department of Cable and Consumer Services	\$744,126	\$676,427	\$0	\$0	\$676,427	\$696,754	\$698,177	\$21,750	3.22%
31 Land Development Services	9,800,020	9,603,503	23,619	122,874	9,749,996	10,083,470	10,104,746	354,750	3.64%
81 Juvenile and Domestic Relations District Court	20,636,623	21,540,589	667,115	197,500	22,405,204	22,539,773	22,589,661	184,457	0.82%
90 Police Department	171,795,597	179,489,751	6,492,230	(2,540,000)	183,441,981	180,414,827	180,792,263	(2,649,718)	(1.44%)
91 Office of the Sheriff	42,467,058	45,522,583	1,080,886	(375,150)	46,228,319	46,094,067	46,196,681	(31,638)	(0.07%)
92 Fire and Rescue Department	174,824,888	182,788,975	4,667,668	356,735	187,813,378	186,484,221	186,829,813	(983,565)	(0.52%)
93 Office of Emergency Management	1,627,581	1,851,442	653,654	(21,412)	2,483,684	1,833,374	1,836,708	(646,976)	(26.05%)
97 Department of Code Compliance	4,033,569	4,086,871	3,764	0	4,090,635	4,096,117	4,225,341	134,706	3.29%
Total Public Safety	\$425,929,462	\$445,560,141	\$13,588,936	(\$2,259,453)	\$456,889,624	\$452,242,603	\$453,273,390	(\$3,616,234)	(0.79%)
Public Works									
08 Facilities Management Department	\$51,881,513	\$54,213,238	\$1,278,475	(\$457,433)	\$55,034,280	\$54,540,867	\$54,523,321	(\$510,959)	(0.93%)
25 Business Planning and Support	755,411	975,287	5,478	0	980,765	1,201,602	1,205,527	224,762	22.92%
26 Office of Capital Facilities	12,843,761	13,195,451	196,717	45,937	13,438,105	13,446,059	13,475,164	37,059	0.28%
87 Unclassified Administrative Expenses	4,404,904	3,481,562	152,149	0	3,633,711	3,391,562	3,391,562	(242,149)	(6.66%)
Total Public Works	\$69,885,589	\$71,865,538	\$1,632,819	(\$411,496)	\$73,086,861	\$72,580,090	\$72,595,574	(\$491,287)	(0.67%)

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Health and Welfare										
67	Department of Family Services	\$179,906,973	\$189,757,064	\$4,744,406	(\$2,250,000)	\$192,251,470	\$192,899,603	\$195,671,254	\$3,419,784	1.78%
68	Department of Administration for Human Services	11,772,166	12,618,395	64,208	(125,000)	12,557,603	12,966,807	12,995,921	438,318	3.49%
71	Health Department	51,779,265	53,259,254	3,612,431	(710,000)	56,161,685	54,687,476	55,083,029	(1,078,656)	(1.92%)
73	Office to Prevent and End Homelessness	11,359,749	12,290,884	850,984	(120,000)	13,021,868	12,139,474	12,141,549	(880,319)	(6.76%)
79	Department of Neighborhood and Community Services	25,973,254	27,856,108	918,768	(275,000)	28,499,876	28,132,859	28,096,455	(403,421)	(1.42%)
	Total Health and Welfare	\$280,791,407	\$295,781,705	\$10,190,797	(\$3,480,000)	\$302,492,502	\$300,826,219	\$303,988,208	\$1,495,706	0.49%
Parks and Libraries										
51	Fairfax County Park Authority	\$23,036,747	\$23,524,286	\$203,784	(\$185,000)	\$23,543,070	\$23,432,007	\$23,440,278	(\$102,792)	(0.44%)
52	Fairfax County Public Library	26,577,259	27,828,497	2,086,419	(373,758)	29,541,158	27,612,745	27,669,124	(1,872,034)	(6.34%)
	Total Parks and Libraries	\$49,614,006	\$51,352,783	\$2,290,203	(\$558,758)	\$53,084,228	\$51,044,752	\$51,109,402	(\$1,974,826)	(3.72%)
Community Development										
16	Economic Development Authority	\$7,288,075	\$7,335,923	\$0	\$0	\$7,335,923	\$7,454,237	\$7,463,150	\$127,227	1.73%
31	Land Development Services	11,840,625	13,133,536	424,498	851,442	14,409,476	14,911,622	14,909,179	499,703	3.47%
35	Department of Planning and Zoning	10,000,096	10,387,092	512,984	103,510	11,003,586	10,636,046	10,670,696	(332,890)	(3.03%)
36	Planning Commission	701,298	690,133	0	0	690,133	704,669	754,387	64,254	9.31%
38	Department of Housing and Community Development	5,561,417	6,407,012	66,209	(102,450)	6,370,771	6,243,518	6,255,389	(115,382)	(1.81%)
39	Office of Human Rights and Equity Programs	1,326,420	1,538,270	0	(22,091)	1,516,179	1,531,090	1,534,778	18,599	1.23%
40	Department of Transportation	7,513,844	7,642,318	1,147,586	5,038	8,794,942	7,834,290	7,856,391	(938,551)	(10.67%)
	Total Community Development	\$44,231,775	\$47,134,284	\$2,151,277	\$835,449	\$50,121,010	\$49,315,472	\$49,443,970	(\$677,040)	(1.35%)
Nondepartmental										
87	Unclassified Administrative Expenses	\$86,923	(\$1,200,000)	\$9,894	\$1,200,000	\$9,894	(\$1,200,000)	(\$1,200,000)	(\$1,209,894)	(12228.56%)
89	Employee Benefits	287,626,378	315,397,826	514,320	(2,523,763)	313,388,383	339,449,238	339,726,376	26,337,993	8.40%
	Total Nondepartmental	\$287,713,301	\$314,197,826	\$524,214	(\$1,323,763)	\$313,398,277	\$338,249,238	\$338,526,376	\$25,128,099	8.02%
	Total General Fund Direct Expenditures	\$1,292,407,590	\$1,365,385,333	\$37,436,907	(\$8,566,760)	\$1,394,255,480	\$1,404,742,884	\$1,409,976,323	\$15,720,843	1.13%