

FY 2016 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2014 Carryover	Other Actions July - January	FY 2015 Revised Budget Plan	FY 2016 Advertised 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	\$0	\$5,277,907	\$5,473,516	\$195,609	3.71%
02 Office of the County Executive	5,880,094	6,679,037	27,944	0	6,706,981	6,532,812	(174,169)	(2.60%)
04 Department of Cable and Consumer Services	875,121	972,263	0	0	972,263	954,489	(17,774)	(1.83%)
06 Department of Finance	7,640,312	8,378,627	553,099	0	8,931,726	8,258,782	(672,944)	(7.53%)
11 Department of Human Resources	6,827,764	7,324,354	116,218	0	7,440,572	7,290,822	(149,750)	(2.01%)
12 Department of Purchasing and Supply Management	4,442,882	4,619,780	80,379	0	4,700,159	4,635,234	(64,925)	(1.38%)
13 Office of Public Affairs	1,230,260	1,292,658	59,679	0	1,352,337	1,222,514	(129,823)	(9.60%)
15 Office of Elections	3,537,776	3,966,101	136,838	0	4,102,939	4,024,528	(78,411)	(1.91%)
17 Office of the County Attorney	6,312,069	6,504,728	1,325,864	0	7,830,592	6,697,201	(1,133,391)	(14.47%)
20 Department of Management and Budget	4,285,555	4,555,631	61,939	0	4,617,570	4,527,987	(89,583)	(1.94%)
37 Office of the Financial and Program Auditor	238,267	357,874	0	0	357,874	367,116	9,242	2.58%
41 Civil Service Commission	389,818	415,978	0	0	415,978	428,179	12,201	2.93%
57 Department of Tax Administration	22,816,026	23,032,017	384,623	0	23,416,640	23,574,667	158,027	0.67%
70 Department of Information Technology	30,710,117	31,484,233	3,509,612	0	34,993,845	31,209,411	(3,784,434)	(10.81%)
Total Legislative-Executive Functions / Central Services	\$99,848,182	\$104,859,485	\$6,257,898	\$0	\$111,117,383	\$105,197,258	(\$5,920,125)	(5.33%)
Judicial Administration								
80 Circuit Court and Records	\$10,526,463	\$10,655,801	\$80,071	\$0	\$10,735,872	\$10,815,166	\$79,294	0.74%
82 Office of the Commonwealth's Attorney	2,750,206	3,529,700	4,279	0	3,533,979	3,709,395	175,416	4.96%
85 General District Court	2,087,470	2,236,531	122,781	0	2,359,312	2,215,905	(143,407)	(6.08%)
91 Office of the Sheriff	19,029,729	18,211,539	593,632	17,150	18,822,321	18,546,786	(275,535)	(1.46%)
Total Judicial Administration	\$34,393,868	\$34,633,571	\$800,763	\$17,150	\$35,451,484	\$35,287,252	(\$164,232)	(0.46%)
Public Safety								
04 Department of Cable and Consumer Services	\$744,126	\$676,427	\$0	\$0	\$676,427	\$696,754	\$20,327	3.01%
31 Land Development Services	9,800,020	9,603,503	23,619	0	9,627,122	10,083,470	456,348	4.74%
81 Juvenile and Domestic Relations District Court	20,636,623	21,540,589	667,115	0	22,207,704	22,539,773	332,069	1.50%
90 Police Department	171,795,597	179,489,751	6,492,230	0	185,981,981	180,414,827	(5,567,154)	(2.99%)
91 Office of the Sheriff	42,467,058	45,522,583	1,080,886	(17,150)	46,586,319	46,094,067	(492,252)	(1.06%)
92 Fire and Rescue Department	174,824,888	182,788,975	4,667,668	0	187,456,643	186,484,221	(972,422)	(0.52%)
93 Office of Emergency Management	1,627,581	1,851,442	653,654	0	2,505,096	1,833,374	(671,722)	(26.81%)
97 Department of Code Compliance	4,033,569	4,086,871	3,764	0	4,090,635	4,096,117	5,482	0.13%
Total Public Safety	\$425,929,462	\$445,560,141	\$13,588,936	(\$17,150)	\$459,131,927	\$452,242,603	(\$6,889,324)	(1.50%)
Public Works								
08 Facilities Management Department	\$51,881,513	\$54,213,238	\$1,278,475	\$0	\$55,491,713	\$54,540,867	(\$950,846)	(1.71%)
25 Business Planning and Support	755,411	975,287	5,478	0	980,765	1,201,602	220,837	22.52%
26 Office of Capital Facilities	12,843,761	13,195,451	196,717	0	13,392,168	13,446,059	53,891	0.40%
87 Unclassified Administrative Expenses	4,404,904	3,481,562	152,149	0	3,633,711	3,391,562	(242,149)	(6.66%)
Total Public Works	\$69,885,589	\$71,865,538	\$1,632,819	\$0	\$73,498,357	\$72,580,090	(\$918,267)	(1.25%)

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Health and Welfare								
67 Department of Family Services	\$179,906,973	\$189,757,064	\$4,744,406	\$0	\$194,501,470	\$192,899,603	(\$1,601,867)	(0.82%)
68 Department of Administration for Human Services	11,772,166	12,618,395	64,208	0	12,682,603	12,966,807	284,204	2.24%
71 Health Department	51,779,265	53,259,254	3,612,431	0	56,871,685	54,687,476	(2,184,209)	(3.84%)
73 Office to Prevent and End Homelessness	11,359,749	12,290,884	850,984	0	13,141,868	12,139,474	(1,002,394)	(7.63%)
79 Department of Neighborhood and Community Services	25,973,254	27,856,108	918,768	0	28,774,876	28,132,859	(642,017)	(2.23%)
Total Health and Welfare	\$280,791,407	\$295,781,705	\$10,190,797	\$0	\$305,972,502	\$300,826,219	(\$5,146,283)	(1.68%)
Parks and Libraries								
51 Fairfax County Park Authority	\$23,036,747	\$23,524,286	\$203,784	\$0	\$23,728,070	\$23,432,007	(\$296,063)	(1.25%)
52 Fairfax County Public Library	26,577,259	27,828,497	2,086,419	0	29,914,916	27,612,745	(2,302,171)	(7.70%)
Total Parks and Libraries	\$49,614,006	\$51,352,783	\$2,290,203	\$0	\$53,642,986	\$51,044,752	(\$2,598,234)	(4.84%)
Community Development								
16 Economic Development Authority	\$7,288,075	\$7,335,923	\$0	\$0	\$7,335,923	\$7,454,237	\$118,314	1.61%
31 Land Development Services	11,840,625	13,133,536	424,498	0	13,558,034	14,911,622	1,353,588	9.98%
35 Department of Planning and Zoning	10,000,096	10,387,092	512,984	0	10,900,076	10,636,046	(264,030)	(2.42%)
36 Planning Commission	701,298	690,133	0	0	690,133	704,669	14,536	2.11%
38 Department of Housing and Community Development	5,561,417	6,407,012	66,209	0	6,473,221	6,243,518	(229,703)	(3.55%)
39 Office of Human Rights and Equity Programs	1,326,420	1,538,270	0	0	1,538,270	1,531,090	(7,180)	(0.47%)
40 Department of Transportation	7,513,844	7,642,318	1,147,586	0	8,789,904	7,834,290	(955,614)	(10.87%)
Total Community Development	\$44,231,775	\$47,134,284	\$2,151,277	\$0	\$49,285,561	\$49,315,472	\$29,911	0.06%
Nondepartmental								
87 Unclassified Administrative Expenses	\$86,923	(\$1,200,000)	\$9,894	\$0	(\$1,190,106)	(\$1,200,000)	(\$9,894)	0.83%
89 Employee Benefits	287,626,378	315,397,826	514,320	0	315,912,146	339,449,238	23,537,092	7.45%
Total Nondepartmental	\$287,713,301	\$314,197,826	\$524,214	\$0	\$314,722,040	\$338,249,238	\$23,527,198	7.48%
Total General Fund Direct Expenditures	\$1,292,407,590	\$1,365,385,333	\$37,436,907	\$0	\$1,402,822,240	\$1,404,742,884	\$1,920,644	0.14%