

## FY 2017 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2015 Carryover	FY 2016 Third Quarter	Other Actions July - June	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01	Board of Supervisors	\$4,701,988	\$5,588,122	\$1,743	(\$2,183)	\$0	\$5,587,682	\$5,848,161	\$5,848,161	\$260,479	4.66%
02	Office of the County Executive	5,868,895	6,548,294	30,802	(25,933)	0	6,553,163	6,718,712	6,718,712	165,549	2.53%
04	Department of Cable and Consumer Services	834,766	956,395	43,365	0	0	999,760	0	0	(999,760)	(100.00%)
06	Department of Finance	7,407,181	8,268,986	885,881	(19,161)	0	9,135,706	8,476,753	8,476,753	(658,953)	(7.21%)
11	Department of Human Resources	7,215,555	7,306,424	97,737	0	0	7,404,161	7,476,553	7,476,553	72,392	0.98%
12	Department of Procurement and Material Management	4,354,735	4,643,774	303,301	(8,350)	0	4,938,725	4,739,981	4,739,981	(198,744)	(4.02%)
13	Office of Public Affairs	1,146,688	1,226,162	66,311	0	0	1,292,473	1,271,906	1,271,906	(20,567)	(1.59%)
15	Office of Elections	3,493,964	4,032,359	572,542	1,000,000	0	5,604,901	5,098,565	4,098,565	(1,506,336)	(26.88%)
17	Office of the County Attorney	6,538,964	6,714,266	1,287,715	0	0	8,001,981	7,212,543	7,212,543	(789,438)	(9.87%)
20	Department of Management and Budget	4,424,741	4,539,311	27,995	(21,750)	0	4,545,556	4,528,121	4,528,121	(17,435)	(0.38%)
37	Office of the Financial and Program Auditor	230,864	367,963	0	(1,679)	0	366,284	378,512	378,512	12,228	3.34%
41	Civil Service Commission	370,213	429,088	1,747	0	0	430,835	439,953	439,953	9,118	2.12%
57	Department of Tax Administration	23,087,505	23,619,724	99,129	0	0	23,718,853	24,209,865	24,209,865	491,012	2.07%
70	Department of Information Technology	33,198,737	31,288,662	1,425,165	0	0	32,713,827	32,622,609	32,622,609	(91,218)	(0.28%)
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$102,874,796</b>	<b>\$105,529,530</b>	<b>\$4,843,433</b>	<b>\$920,944</b>	<b>\$0</b>	<b>\$111,293,907</b>	<b>\$109,022,234</b>	<b>\$108,022,234</b>	<b>(\$3,271,673)</b>	<b>(2.94%)</b>
<b>Judicial Administration</b>											
80	Circuit Court and Records	\$10,570,642	\$10,837,645	\$38,586	\$0	\$0	\$10,876,231	\$11,137,339	\$11,137,339	\$261,108	2.40%
82	Office of the Commonwealth's Attorney	3,376,105	3,718,255	17,860	0	0	3,736,115	3,845,240	3,845,240	109,125	2.92%
85	General District Court	2,098,003	2,370,845	191,182	(7,359)	0	2,554,668	2,421,762	3,783,472	1,228,804	48.10%
91	Office of the Sheriff	20,079,843	18,583,128	600,486	(90,000)	27,000	19,120,614	19,029,350	19,029,350	(91,264)	(0.48%)
	<b>Total Judicial Administration</b>	<b>\$36,124,593</b>	<b>\$35,509,873</b>	<b>\$848,114</b>	<b>(\$97,359)</b>	<b>\$27,000</b>	<b>\$36,287,628</b>	<b>\$36,433,691</b>	<b>\$37,795,401</b>	<b>\$1,507,773</b>	<b>4.16%</b>
<b>Public Safety</b>											
04	Department of Cable and Consumer Services	\$756,869	\$698,177	\$0	\$0	\$0	\$698,177	\$808,305	\$808,305	\$110,128	15.77%
31	Land Development Services	9,818,170	10,104,746	57,296	100,000	0	10,262,042	10,353,488	10,353,488	91,446	0.89%
81	Juvenile and Domestic Relations District Court	21,957,740	22,589,661	400,682	(175,000)	0	22,815,343	22,605,899	22,802,735	(12,608)	(0.06%)
90	Police Department	178,721,676	180,792,263	4,522,600	300,000	0	185,614,863	189,252,555	189,745,479	4,130,616	2.23%
91	Office of the Sheriff	41,671,629	46,196,681	1,010,351	(150,000)	(27,000)	47,030,032	47,435,363	47,842,043	812,011	1.73%
92	Fire and Rescue Department	182,769,246	186,829,813	5,127,130	716,000	0	192,672,943	196,468,261	196,655,196	3,982,253	2.07%
93	Office of Emergency Management	1,877,335	1,836,708	548,857	(6,548)	0	2,379,017	1,872,473	1,872,473	(506,544)	(21.29%)
97	Department of Code Compliance	3,943,145	4,225,341	4,307	0	0	4,229,648	4,339,241	4,339,241	109,593	2.59%
	<b>Total Public Safety</b>	<b>\$441,515,810</b>	<b>\$453,273,390</b>	<b>\$11,671,223</b>	<b>\$784,452</b>	<b>(\$27,000)</b>	<b>\$465,702,065</b>	<b>\$473,135,585</b>	<b>\$474,418,960</b>	<b>\$8,716,895</b>	<b>1.87%</b>
<b>Public Works</b>											
08	Facilities Management Department	\$52,395,116	\$54,523,321	\$2,639,164	(\$45,000)	\$0	\$57,117,485	\$57,393,164	\$57,393,164	\$275,679	0.48%
25	Business Planning and Support	903,588	1,205,527	11,400	(9,629)	0	1,207,298	1,258,884	1,258,884	51,586	4.27%
26	Office of Capital Facilities	13,150,051	13,475,164	274,133	100,000	0	13,849,297	14,033,088	14,033,088	183,791	1.33%
87	Unclassified Administrative Expenses	3,233,528	3,391,562	293,036	1,600,000	0	5,284,598	3,665,562	3,665,562	(1,619,036)	(30.64%)
	<b>Total Public Works</b>	<b>\$69,682,283</b>	<b>\$72,595,574</b>	<b>\$3,217,733</b>	<b>\$1,645,371</b>	<b>\$0</b>	<b>\$77,458,678</b>	<b>\$76,350,698</b>	<b>\$76,350,698</b>	<b>(\$1,107,980)</b>	<b>(1.43%)</b>

## FY 2017 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2015 Carryover	FY 2016 Third Quarter	Other Actions July - June	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Health and Welfare</b>											
67	Department of Family Services	\$183,351,821	\$195,671,254	\$4,294,967	(\$194,451)	\$0	\$199,771,770	\$200,960,146	\$202,003,003	\$2,231,233	1.12%
68	Department of Administration for Human Services	12,368,239	12,995,921	95,361	0	0	13,091,282	13,490,180	13,490,180	398,898	3.05%
71	Health Department	51,873,700	55,083,029	3,768,187	(96,384)	0	58,754,832	58,507,785	58,526,590	(228,242)	(0.39%)
73	Office to Prevent and End Homelessness	10,914,595	12,141,549	1,297,482	0	0	13,439,031	12,971,017	12,971,017	(468,014)	(3.48%)
79	Department of Neighborhood and Community Services	27,765,259	28,096,455	613,882	0	0	28,710,337	29,546,148	29,635,648	925,311	3.22%
	<b>Total Health and Welfare</b>	<b>\$286,273,614</b>	<b>\$303,988,208</b>	<b>\$10,069,879</b>	<b>(\$290,835)</b>	<b>\$0</b>	<b>\$313,767,252</b>	<b>\$315,475,276</b>	<b>\$316,626,438</b>	<b>\$2,859,186</b>	<b>0.91%</b>
<b>Parks and Libraries</b>											
51	Fairfax County Park Authority	\$23,085,651	\$23,440,278	\$510,675	(\$106,000)	\$0	\$23,844,953	\$24,135,401	\$24,142,901	\$297,948	1.25%
52	Fairfax County Public Library	26,849,179	27,669,124	2,629,442	(107,737)	0	30,190,829	27,908,287	27,908,287	(2,282,542)	(7.56%)
	<b>Total Parks and Libraries</b>	<b>\$49,934,830</b>	<b>\$51,109,402</b>	<b>\$3,140,117</b>	<b>(\$213,737)</b>	<b>\$0</b>	<b>\$54,035,782</b>	<b>\$52,043,688</b>	<b>\$52,051,188</b>	<b>(\$1,984,594)</b>	<b>(3.67%)</b>
<b>Community Development</b>											
16	Economic Development Authority	\$7,335,920	\$7,463,150	\$0	\$0	\$0	\$7,463,150	\$7,570,640	\$7,570,640	\$107,490	1.44%
31	Land Development Services	12,662,071	14,909,179	1,621,935	(45,000)	0	16,486,114	15,255,591	15,255,591	(1,230,523)	(7.46%)
35	Department of Planning and Zoning	9,896,563	10,670,696	1,079,832	200,000	0	11,950,528	10,973,643	10,973,643	(976,885)	(8.17%)
36	Planning Commission	633,700	754,387	200	0	0	754,587	820,729	820,729	66,142	8.77%
38	Department of Housing and Community Development	5,799,580	6,255,389	102,729	(27,752)	0	6,330,366	6,366,067	6,366,067	35,701	0.56%
39	Office of Human Rights and Equity Programs	1,382,453	1,534,778	7,091	(7,079)	0	1,534,790	1,527,648	1,527,648	(7,142)	(0.47%)
40	Department of Transportation	7,538,750	7,856,391	1,153,236	0	0	9,009,627	8,128,830	8,128,830	(880,797)	(9.78%)
	<b>Total Community Development</b>	<b>\$45,249,037</b>	<b>\$49,443,970</b>	<b>\$3,965,023</b>	<b>\$120,169</b>	<b>\$0</b>	<b>\$53,529,162</b>	<b>\$50,643,148</b>	<b>\$50,643,148</b>	<b>(\$2,886,014)</b>	<b>(5.39%)</b>
<b>Nondepartmental</b>											
87	Unclassified Administrative Expenses	\$2,000	(\$1,200,000)	\$1,925	\$1,200,000	\$0	\$1,925	\$7,500,000	\$2,407,036	\$2,405,111	124940.83%
89	Employee Benefits	308,333,918	339,726,376	867,345	1,516,510	0	342,110,231	357,268,679	356,241,172	14,130,941	4.13%
	<b>Total Nondepartmental</b>	<b>\$308,335,918</b>	<b>\$338,526,376</b>	<b>\$869,270</b>	<b>\$2,716,510</b>	<b>\$0</b>	<b>\$342,112,156</b>	<b>\$364,768,679</b>	<b>\$358,648,208</b>	<b>\$16,536,052</b>	<b>4.83%</b>
	<b>Total General Fund Direct Expenditures</b>	<b>\$1,339,990,881</b>	<b>\$1,409,976,323</b>	<b>\$38,624,792</b>	<b>\$5,585,515</b>	<b>\$0</b>	<b>\$1,454,186,630</b>	<b>\$1,477,872,999</b>	<b>\$1,474,556,275</b>	<b>\$20,369,645</b>	<b>1.40%</b>