

FY 2017 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$4,701,988	\$5,588,122	\$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	6,553,163	6,718,712	6,718,712	165,549	2.53%
04 Department of Cable and Consumer Services	834,766	956,395	999,760	0	0	(999,760)	(100.00%)
06 Department of Finance	7,407,181	8,268,986	9,135,706	8,476,753	8,476,753	(658,953)	(7.21%)
11 Department of Human Resources	7,215,555	7,306,424	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	4,938,725	4,739,981	4,739,981	(198,744)	(4.02%)
13 Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906	1,271,906	(20,567)	(1.59%)
15 Office of Elections	3,493,964	4,032,359	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	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	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	366,284	378,512	378,512	12,228	3.34%
41 Civil Service Commission	370,213	429,088	430,835	439,953	439,953	9,118	2.12%
57 Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865	24,209,865	491,012	2.07%
70 Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609	32,622,609	(91,218)	(0.28%)
Total Legislative-Executive Functions / Central Services	\$102,874,796	\$105,529,530	\$111,293,907	\$109,022,234	\$108,022,234	(\$3,271,673)	(2.94%)
Judicial Administration							
80 Circuit Court and Records	\$10,570,642	\$10,837,645	\$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	3,736,115	3,845,240	3,845,240	109,125	2.92%
85 General District Court	2,098,003	2,370,845	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	19,120,614	19,029,350	19,029,350	(91,264)	(0.48%)
Total Judicial Administration	\$36,124,593	\$35,509,873	\$36,287,628	\$36,433,691	\$37,795,401	\$1,507,773	4.16%
Public Safety							
04 Department of Cable and Consumer Services	\$756,869	\$698,177	\$698,177	\$808,305	\$808,305	\$110,128	15.77%
31 Land Development Services	9,818,170	10,104,746	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	22,815,343	22,605,899	22,802,735	(12,608)	(0.06%)
90 Police Department	178,721,676	180,792,263	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	47,030,032	47,435,363	47,842,043	812,011	1.73%
92 Fire and Rescue Department	182,769,246	186,829,813	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	2,379,017	1,872,473	1,872,473	(506,544)	(21.29%)
97 Department of Code Compliance	3,943,145	4,225,341	4,229,648	4,339,241	4,339,241	109,593	2.59%
Total Public Safety	\$441,515,810	\$453,273,390	\$465,702,065	\$473,135,585	\$474,418,960	\$8,716,895	1.87%
Public Works							
08 Facilities Management Department	\$52,395,116	\$54,523,321	\$57,117,485	\$57,393,164	\$57,393,164	\$275,679	0.48%
25 Business Planning and Support	903,588	1,205,527	1,207,298	1,258,884	1,258,884	51,586	4.27%
26 Office of Capital Facilities	13,150,051	13,475,164	13,849,297	14,033,088	14,033,088	183,791	1.33%
87 Unclassified Administrative Expenses	3,233,528	3,391,562	5,284,598	3,665,562	3,665,562	(1,619,036)	(30.64%)
Total Public Works	\$69,682,283	\$72,595,574	\$77,458,678	\$76,350,698	\$76,350,698	(\$1,107,980)	(1.43%)

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Health and Welfare							
67 Department of Family Services	\$183,351,821	\$195,671,254	\$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	13,091,282	13,490,180	13,490,180	398,898	3.05%
71 Health Department	51,873,700	55,083,029	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	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	28,710,337	29,546,148	29,635,648	925,311	3.22%
Total Health and Welfare	\$286,273,614	\$303,988,208	\$313,767,252	\$315,475,276	\$316,626,438	\$2,859,186	0.91%
Parks and Libraries							
51 Fairfax County Park Authority	\$23,085,651	\$23,440,278	\$23,844,953	\$24,135,401	\$24,142,901	\$297,948	1.25%
52 Fairfax County Public Library	26,849,179	27,669,124	30,190,829	27,908,287	27,908,287	(2,282,542)	(7.56%)
Total Parks and Libraries	\$49,934,830	\$51,109,402	\$54,035,782	\$52,043,688	\$52,051,188	(\$1,984,594)	(3.67%)
Community Development							
16 Economic Development Authority	\$7,335,920	\$7,463,150	\$7,463,150	\$7,570,640	\$7,570,640	\$107,490	1.44%
31 Land Development Services	12,662,071	14,909,179	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	11,950,528	10,973,643	10,973,643	(976,885)	(8.17%)
36 Planning Commission	633,700	754,387	754,587	820,729	820,729	66,142	8.77%
38 Department of Housing and Community Development	5,799,580	6,255,389	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	1,534,790	1,527,648	1,527,648	(7,142)	(0.47%)
40 Department of Transportation	7,538,750	7,856,391	9,009,627	8,128,830	8,128,830	(880,797)	(9.78%)
Total Community Development	\$45,249,037	\$49,443,970	\$53,529,162	\$50,643,148	\$50,643,148	(\$2,886,014)	(5.39%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$2,000	(\$1,200,000)	\$1,925	\$7,500,000	\$2,407,036	\$2,405,111	124940.83%
89 Employee Benefits	308,333,918	339,726,376	342,110,231	357,268,679	356,241,172	14,130,941	4.13%
Total Nondepartmental	\$308,335,918	\$338,526,376	\$342,112,156	\$364,768,679	\$358,648,208	\$16,536,052	4.83%
Total General Fund Direct Expenditures	\$1,339,990,881	\$1,409,976,323	\$1,454,186,630	\$1,477,872,999	\$1,474,556,275	\$20,369,645	1.40%