

FY 2017 ADVERTISED 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	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$4,701,988	\$5,588,122	\$5,589,865	\$5,848,161	\$258,296	4.62%
02 Office of the County Executive	5,868,895	6,548,294	6,579,096	6,718,712	139,616	2.12%
04 Department of Cable and Consumer Services	834,766	956,395	999,760	0	(999,760)	(100.00%)
06 Department of Finance	7,407,181	8,268,986	9,154,867	8,476,753	(678,114)	(7.41%)
11 Department of Human Resources	7,215,555	7,306,424	7,404,161	7,476,553	72,392	0.98%
12 Department of Procurement and Material Management	4,354,735	4,643,774	4,947,075	4,739,981	(207,094)	(4.19%)
13 Office of Public Affairs	1,146,688	1,226,162	1,292,473	1,271,906	(20,567)	(1.59%)
15 Office of Elections	3,493,964	4,032,359	4,604,901	5,098,565	493,664	10.72%
17 Office of the County Attorney	6,538,964	6,714,266	8,001,981	7,212,543	(789,438)	(9.87%)
20 Department of Management and Budget	4,424,741	4,539,311	4,567,306	4,528,121	(39,185)	(0.86%)
37 Office of the Financial and Program Auditor	230,864	367,963	367,963	378,512	10,549	2.87%
41 Civil Service Commission	370,213	429,088	430,835	439,953	9,118	2.12%
57 Department of Tax Administration	23,087,505	23,619,724	23,718,853	24,209,865	491,012	2.07%
70 Department of Information Technology	33,198,737	31,288,662	32,713,827	32,622,609	(91,218)	(0.28%)
Total Legislative-Executive Functions / Central Services	\$102,874,796	\$105,529,530	\$110,372,963	\$109,022,234	(\$1,350,729)	(1.22%)
Judicial Administration						
80 Circuit Court and Records	\$10,570,642	\$10,837,645	\$10,876,231	\$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	109,125	2.92%
85 General District Court	2,098,003	2,370,845	2,562,027	2,421,762	(140,265)	(5.47%)
91 Office of the Sheriff	20,079,843	18,583,128	19,210,614	19,029,350	(181,264)	(0.94%)
Total Judicial Administration	\$36,124,593	\$35,509,873	\$36,384,987	\$36,433,691	\$48,704	0.13%
Public Safety						
04 Department of Cable and Consumer Services	\$756,869	\$698,177	\$698,177	\$808,305	\$110,128	15.77%
31 Land Development Services	9,818,170	10,104,746	10,162,042	10,353,488	191,446	1.88%
81 Juvenile and Domestic Relations District Court	21,957,740	22,589,661	22,990,343	22,605,899	(384,444)	(1.67%)
90 Police Department	178,721,676	180,792,263	185,314,863	189,252,555	3,937,692	2.12%
91 Office of the Sheriff	41,671,629	46,196,681	47,180,032	47,435,363	255,331	0.54%
92 Fire and Rescue Department	182,769,246	186,829,813	191,956,943	196,468,261	4,511,318	2.35%
93 Office of Emergency Management	1,877,335	1,836,708	2,385,565	1,872,473	(513,092)	(21.51%)
97 Department of Code Compliance	3,943,145	4,225,341	4,229,648	4,339,241	109,593	2.59%
Total Public Safety	\$441,515,810	\$453,273,390	\$464,917,613	\$473,135,585	\$8,217,972	1.77%
Public Works						
08 Facilities Management Department	\$52,395,116	\$54,523,321	\$57,162,485	\$57,393,164	\$230,679	0.40%
25 Business Planning and Support	903,588	1,205,527	1,216,927	1,258,884	41,957	3.45%
26 Office of Capital Facilities	13,150,051	13,475,164	13,749,297	14,033,088	283,791	2.06%
87 Unclassified Administrative Expenses	3,233,528	3,391,562	3,684,598	3,665,562	(19,036)	(0.52%)
Total Public Works	\$69,682,283	\$72,595,574	\$75,813,307	\$76,350,698	\$537,391	0.71%

FY 2017 ADVERTISED 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	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare						
67 Department of Family Services	\$183,351,821	\$195,671,254	\$199,966,221	\$200,960,146	\$993,925	0.50%
68 Department of Administration for Human Services	12,368,239	12,995,921	13,091,282	13,490,180	398,898	3.05%
71 Health Department	51,873,700	55,083,029	58,851,216	58,507,785	(343,431)	(0.58%)
73 Office to Prevent and End Homelessness	10,914,595	12,141,549	13,439,031	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	835,811	2.91%
Total Health and Welfare	\$286,273,614	\$303,988,208	\$314,058,087	\$315,475,276	\$1,417,189	0.45%
Parks and Libraries						
51 Fairfax County Park Authority	\$23,085,651	\$23,440,278	\$23,950,953	\$24,135,401	\$184,448	0.77%
52 Fairfax County Public Library	26,849,179	27,669,124	30,298,566	27,908,287	(2,390,279)	(7.89%)
Total Parks and Libraries	\$49,934,830	\$51,109,402	\$54,249,519	\$52,043,688	(\$2,205,831)	(4.07%)
Community Development						
16 Economic Development Authority	\$7,335,920	\$7,463,150	\$7,463,150	\$7,570,640	\$107,490	1.44%
31 Land Development Services	12,662,071	14,909,179	16,531,114	15,255,591	(1,275,523)	(7.72%)
35 Department of Planning and Zoning	9,896,563	10,670,696	11,750,528	10,973,643	(776,885)	(6.61%)
36 Planning Commission	633,700	754,387	754,587	820,729	66,142	8.77%
38 Department of Housing and Community Development	5,799,580	6,255,389	6,358,118	6,366,067	7,949	0.13%
39 Office of Human Rights and Equity Programs	1,382,453	1,534,778	1,541,869	1,527,648	(14,221)	(0.92%)
40 Department of Transportation	7,538,750	7,856,391	9,009,627	8,128,830	(880,797)	(9.78%)
Total Community Development	\$45,249,037	\$49,443,970	\$53,408,993	\$50,643,148	(\$2,765,845)	(5.18%)
Nondepartmental						
87 Unclassified Administrative Expenses	\$2,000	(\$1,200,000)	(\$1,198,075)	\$7,500,000	\$8,698,075	(726.00%)
89 Employee Benefits	308,333,918	339,726,376	340,593,721	357,268,679	16,674,958	4.90%
Total Nondepartmental	\$308,335,918	\$338,526,376	\$339,395,646	\$364,768,679	\$25,373,033	7.48%
Total General Fund Direct Expenditures	\$1,339,990,881	\$1,409,976,323	\$1,448,601,115	\$1,477,872,999	\$29,271,884	2.02%