

FY 2018 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services							
01 Board of Supervisors	\$5,064,665	\$5,848,161	\$5,888,767	\$5,925,237	\$5,925,237	\$36,470	0.62%
02 Office of the County Executive	6,144,930	6,718,712	6,714,397	6,713,575	6,713,575	(822)	(0.01%)
04 Department of Cable and Consumer Services	1,045,067	0	0	0	0	0	--
06 Department of Finance	7,954,620	8,476,753	9,162,373	8,610,967	8,610,967	(551,406)	(6.02%)
11 Department of Human Resources	6,892,095	7,476,553	7,843,380	7,454,411	7,454,411	(388,969)	(4.96%)
12 Department of Procurement and Material Management	4,805,795	4,739,981	4,854,697	4,792,666	4,792,666	(62,031)	(1.28%)
13 Office of Public Affairs	1,210,221	1,271,906	1,558,107	1,563,193	1,563,193	5,086	0.33%
15 Office of Elections	4,377,734	4,098,565	5,529,312	4,073,433	4,073,433	(1,455,879)	(26.33%)
17 Office of the County Attorney	6,437,736	7,212,543	8,833,306	7,537,381	7,537,381	(1,295,925)	(14.67%)
20 Department of Management and Budget	4,437,213	4,528,121	4,534,009	4,897,568	4,897,568	363,559	8.02%
37 Office of the Financial and Program Auditor	303,928	378,512	378,522	385,525	385,525	7,003	1.85%
41 Civil Service Commission	395,006	439,953	439,953	442,846	442,846	2,893	0.66%
42 Office of the Independent Police Auditor	0	0	76,681	305,992	305,992	229,311	299.05%
57 Department of Tax Administration	23,758,903	24,209,865	24,454,748	24,570,373	24,570,373	115,625	0.47%
70 Department of Information Technology	31,701,834	32,622,609	33,639,446	32,945,658	32,945,658	(693,788)	(2.06%)
Total Legislative-Executive Functions / Central Services	\$104,529,747	\$108,022,234	\$113,907,698	\$110,218,825	\$110,218,825	(\$3,688,873)	(3.24%)
Judicial Administration							
80 Circuit Court and Records	\$10,715,709	\$11,137,339	\$11,294,639	\$11,309,839	\$11,375,052	\$80,413	0.71%
82 Office of the Commonwealth's Attorney	3,632,170	3,845,240	3,826,917	3,923,319	3,923,319	96,402	2.52%
85 General District Court	2,339,517	3,783,472	3,908,739	3,812,237	4,135,049	226,310	5.79%
91 Office of the Sheriff	20,397,963	19,029,350	20,195,904	19,466,601	19,466,601	(729,303)	(3.61%)
Total Judicial Administration	\$37,085,359	\$37,795,401	\$39,226,199	\$38,511,996	\$38,900,021	(\$326,178)	(0.83%)
Public Safety							
04 Department of Cable and Consumer Services	\$648,798	\$808,305	\$808,531	\$831,288	\$831,288	\$22,757	2.81%
31 Land Development Services	10,581,485	10,353,488	10,595,477	10,585,413	10,585,413	(10,064)	(0.09%)
81 Juvenile and Domestic Relations District Court	22,285,861	22,802,735	23,272,135	23,185,328	23,185,328	(86,807)	(0.37%)
90 Police Department	182,499,532	189,745,479	191,720,844	192,636,648	192,718,611	997,767	0.52%
91 Office of the Sheriff	42,983,012	47,842,043	48,316,718	49,004,885	49,280,493	963,775	1.99%
92 Fire and Rescue Department	188,123,919	196,655,196	203,083,966	203,361,036	202,961,036	(122,930)	(0.06%)
93 Office of Emergency Management	1,734,965	1,872,473	2,449,222	1,853,283	1,853,283	(595,939)	(24.33%)
96 Department of Animal Sheltering	0	0	1,128,275	2,478,434	2,478,434	1,350,159	119.67%
97 Department of Code Compliance	4,150,382	4,339,241	4,339,241	4,471,929	4,471,929	132,688	3.06%
Total Public Safety	\$453,007,954	\$474,418,960	\$485,714,409	\$488,408,244	\$488,365,815	\$2,651,406	0.55%

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Public Works							
08 Facilities Management Department	\$55,210,287	\$57,393,164	\$59,226,502	\$58,097,741	\$58,047,741	(\$1,178,761)	(1.99%)
25 Business Planning and Support	985,551	1,258,884	1,432,747	1,070,611	1,070,611	(362,136)	(25.28%)
26 Office of Capital Facilities	13,542,941	14,033,088	14,327,856	14,186,577	14,186,577	(141,279)	(0.99%)
87 Unclassified Administrative Expenses	4,508,078	3,665,562	4,306,806	3,948,694	3,948,694	(358,112)	(8.32%)
Total Public Works	\$74,246,857	\$76,350,698	\$79,293,911	\$77,303,623	\$77,253,623	(\$2,040,288)	(2.57%)
Health and Welfare							
67 Department of Family Services	\$194,710,122	\$202,003,003	\$205,658,759	\$203,879,132	\$203,879,132	(\$1,779,627)	(0.87%)
68 Department of Administration for Human Services	12,801,367	13,490,180	13,633,403	13,685,589	13,685,589	52,186	0.38%
71 Health Department	53,635,598	58,526,590	62,734,767	59,315,897	59,315,897	(3,418,870)	(5.45%)
73 Office to Prevent and End Homelessness	11,980,919	12,971,017	14,089,406	12,779,820	12,779,820	(1,309,586)	(9.29%)
79 Department of Neighborhood and Community Services	27,943,469	29,635,648	30,114,322	29,800,759	29,800,759	(313,563)	(1.04%)
Total Health and Welfare	\$301,071,475	\$316,626,438	\$326,230,657	\$319,461,197	\$319,461,197	(\$6,769,460)	(2.08%)
Parks and Libraries							
51 Fairfax County Park Authority	\$23,445,623	\$24,142,901	\$24,611,490	\$24,604,681	\$24,604,681	(\$6,809)	(0.03%)
52 Fairfax County Public Library	28,698,456	27,908,287	29,284,971	28,444,876	28,444,876	(840,095)	(2.87%)
Total Parks and Libraries	\$52,144,079	\$52,051,188	\$53,896,461	\$53,049,557	\$53,049,557	(\$846,904)	(1.57%)
Community Development							
16 Economic Development Authority	\$7,459,647	\$7,570,640	\$7,570,640	\$7,638,060	\$7,638,060	\$67,420	0.89%
31 Land Development Services	13,828,750	15,255,591	17,601,440	15,584,901	15,474,075	(2,127,365)	(12.09%)
35 Department of Planning and Zoning	10,519,552	10,973,643	12,383,350	11,200,554	11,200,554	(1,182,796)	(9.55%)
36 Planning Commission	722,937	820,729	820,687	829,747	829,747	9,060	1.10%
38 Department of Housing and Community Development	5,778,538	6,366,067	6,539,096	6,370,366	6,370,366	(168,730)	(2.58%)
39 Office of Human Rights and Equity Programs	1,347,232	1,527,648	1,701,108	1,581,246	1,581,246	(119,862)	(7.05%)
40 Department of Transportation	7,842,483	8,128,830	9,082,730	8,220,725	8,220,725	(862,005)	(9.49%)
Total Community Development	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773	(\$4,384,278)	(7.87%)
Nondepartmental							
87 Unclassified Administrative Expenses	\$0	\$2,407,036	\$7,350,653	\$1,973,787	\$1,973,787	(\$5,376,866)	(73.15%)
89 Employee Benefits	332,086,093	356,241,172	360,414,785	371,919,866	372,306,730	11,891,945	3.30%
Total Nondepartmental	\$332,086,093	\$358,648,208	\$367,765,438	\$373,893,653	\$374,280,517	\$6,515,079	1.77%
Total General Fund Direct Expenditures	\$1,401,670,703	\$1,474,556,275	\$1,521,733,824	\$1,512,272,694	\$1,512,844,328	(\$8,889,496)	(0.58%)