

FY 2020 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2018 Carryover	FY 2019 Third Quarter	Other Actions July - June	FY 2019 Revised Budget Plan ¹	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors ²	\$5,088,578	\$6,126,534	\$42,456	\$0	\$0	\$6,168,990	\$5,461,082	\$5,517,094	(\$651,896)	(10.57%)
02 Office of the County Executive ^{2,3,4}	6,439,657	7,061,851	71,412	0	0	7,133,263	7,586,643	5,560,836	(1,572,427)	(22.04%)
03 Department of Clerk Services ²	0	0	0	0	0	0	1,802,780	1,817,896	1,817,896	--
06 Department of Finance	7,769,692	8,782,805	701,383	0	0	9,484,188	8,935,339	8,987,135	(497,053)	(5.24%)
11 Department of Human Resources	7,359,894	7,693,713	117,750	0	0	7,811,463	7,944,535	8,164,738	353,275	4.52%
12 Department of Procurement and Material Management	4,169,111	7,164,763	923,554	0	0	8,088,317	7,412,277	7,476,149	(612,168)	(7.57%)
13 Office of Public Affairs	1,471,604	1,722,104	159,127	0	0	1,881,231	1,770,105	1,790,052	(91,179)	(4.85%)
15 Office of Elections	4,528,348	4,169,525	17,795	1,239,173	0	5,426,493	4,423,771	4,460,159	(966,334)	(17.81%)
17 Office of the County Attorney	7,358,236	7,825,694	1,169,673	0	0	8,995,367	8,019,319	8,105,981	(889,386)	(9.89%)
20 Department of Management and Budget	4,938,069	5,203,443	258,119	600,000	0	6,061,562	5,460,450	5,516,999	(544,563)	(8.98%)
37 Office of the Financial and Program Auditor	319,485	400,704	1,767	0	0	402,471	409,814	413,868	11,397	2.83%
41 Civil Service Commission	452,272	454,134	0	0	0	454,134	464,464	468,731	14,597	3.21%
42 Office of the Independent Police Auditor	227,580	316,377	1,367	0	0	317,744	325,077	328,198	10,454	3.29%
57 Department of Tax Administration	24,317,624	25,942,250	1,178,787	99,500	0	27,220,537	27,682,973	27,910,356	689,819	2.53%
70 Department of Information Technology	32,826,499	35,088,139	662,393	0	0	35,750,532	36,440,847	36,832,280	1,081,748	3.03%
Total Legislative-Executive Functions / Central Services	\$107,266,649	\$117,952,036	\$5,305,583	\$1,938,673	\$0	\$125,196,292	\$124,139,476	\$123,350,472	(\$1,845,820)	(1.47%)
Judicial Administration										
80 Circuit Court and Records	\$11,396,334	\$11,763,757	\$22,406	\$0	\$0	\$11,786,163	\$12,325,281	\$12,432,661	\$646,498	5.49%
82 Office of the Commonwealth's Attorney	3,711,043	4,083,927	47,015	0	0	4,130,942	4,296,431	4,340,028	209,086	5.06%
85 General District Court	3,814,798	4,231,416	364,237	0	0	4,595,653	4,360,169	4,385,501	(210,152)	(4.57%)
91 Office of the Sheriff	19,902,785	19,977,092	1,587,408	0	0	21,564,500	20,456,598	20,633,109	(931,391)	(4.32%)
Total Judicial Administration	\$38,824,960	\$40,056,192	\$2,021,066	\$0	\$0	\$42,077,258	\$41,438,479	\$41,791,299	(\$285,959)	(0.68%)
Public Safety										
04 Department of Cable and Consumer Services	\$809,284	\$860,438	\$156	\$0	\$0	\$860,594	\$753,175	\$760,719	(\$99,875)	(11.61%)
31 Land Development Services	11,819,365	12,265,578	411,191	0	175,432	12,852,201	12,525,199	12,634,338	(217,863)	(1.70%)
81 Juvenile and Domestic Relations District Court	22,120,514	24,479,926	1,527,875	0	0	26,007,801	25,588,937	25,825,193	(182,608)	(0.70%)
90 Police Department	192,853,382	203,479,070	3,225,881	212,255	0	206,917,206	213,255,334	215,438,279	8,521,073	4.12%
91 Office of the Sheriff	45,516,633	50,763,097	2,120,952	(85,523)	0	52,798,526	52,003,405	52,493,261	(305,265)	(0.58%)
92 Fire and Rescue Department	199,106,073	209,376,423	5,226,587	0	0	214,603,010	216,369,937	218,989,964	4,386,954	2.04%
93 Office of Emergency Management	1,810,661	1,903,057	735,004	0	0	2,638,061	1,932,528	1,947,864	(690,197)	(26.16%)
96 Department of Animal Sheltering	2,161,126	2,625,643	21,982	0	0	2,647,625	2,728,118	2,749,929	102,304	3.86%
97 Department of Code Compliance	4,322,855	4,630,445	18,722	0	0	4,649,167	4,746,844	4,791,825	142,658	3.07%
Total Public Safety	\$480,519,893	\$510,383,677	\$13,288,350	\$126,732	\$175,432	\$523,974,191	\$529,903,477	\$535,631,372	\$11,657,181	2.22%
Public Works										
08 Facilities Management Department	\$57,171,867	\$59,200,956	\$2,643,768	\$300,800	\$0	\$62,145,524	\$58,503,560	\$58,665,484	(\$3,480,040)	(5.60%)
25 Business Planning and Support	1,009,631	1,015,756	(20,107)	75,000	0	1,070,649	970,611	1,009,322	(61,327)	(5.73%)
26 Office of Capital Facilities ⁵	14,137,513	14,675,931	366,664	0	0	15,042,595	15,194,945	15,345,436	302,841	2.01%
87 Unclassified Administrative Expenses	4,154,659	3,948,694	150,175	250,000	0	4,348,869	3,948,694	3,948,694	(400,175)	(9.20%)
Total Public Works	\$76,473,670	\$78,841,337	\$3,140,500	\$625,800	\$0	\$82,607,637	\$78,617,810	\$78,968,936	(\$3,638,701)	(4.40%)

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Health and Welfare										
67 Department of Family Services ⁵	\$195,956,308	\$218,353,739	\$5,129,309	\$0	\$0	\$223,483,048	\$145,466,205	\$146,183,279	(\$77,299,769)	(34.59%)
68 Department of Administration for Human Services ⁶	13,421,349	0	0	0	0	0	0	0	0	--
71 Health Department	57,516,466	62,427,094	1,852,989	1,400,000	0	65,680,083	64,969,634	65,550,276	(129,807)	(0.20%)
73 Office to Prevent and End Homelessness	13,020,272	14,354,529	707,910	0	0	15,062,439	14,877,504	14,899,466	(162,973)	(1.08%)
77 Office of Strategy Management for Health and Human Services ⁶	0	3,863,769	(230,639)	0	0	3,633,130	3,489,329	3,524,055	(109,075)	(3.00%)
79 Department of Neighborhood and Community Services ⁵	29,533,496	31,136,968	1,346,941	0	0	32,483,909	116,499,062	117,183,923	84,700,014	260.74%
Total Health and Welfare	\$309,447,891	\$330,136,099	\$8,806,510	\$1,400,000	\$0	\$340,342,609	\$345,301,734	\$347,340,999	\$6,998,390	2.06%
Parks and Libraries										
51 Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$250,242	(\$300,800)	\$0	\$26,540,027	\$27,481,008	\$27,753,330	\$1,213,303	4.57%
52 Fairfax County Public Library	28,753,171	29,364,003	1,409,017	0	0	30,773,020	30,037,629	30,294,136	(478,884)	(1.56%)
Total Parks and Libraries	\$53,757,903	\$55,954,588	\$1,659,259	(\$300,800)	\$0	\$57,313,047	\$57,518,637	\$58,047,466	\$734,419	1.28%
Community Development										
16 Economic Development Authority	\$7,873,057	\$7,840,615	\$150,000	\$200,000	\$0	\$8,190,615	\$7,948,557	\$8,791,483	\$600,868	7.34%
30 Department of Economic Initiatives ⁴	0	0	0	0	0	0	0	1,216,480	1,216,480	--
31 Land Development Services ⁴	15,501,448	16,160,968	404,185	750,000	(175,432)	17,139,721	16,588,304	16,129,247	(1,010,474)	(5.90%)
35 Department of Planning and Development ³	11,911,771	11,618,294	2,020,710	0	0	13,639,004	12,089,140	13,733,875	94,871	0.70%
36 Planning Commission ²	824,927	857,046	3,515	0	0	860,561	0	0	(860,561)	(100.00%)
38 Department of Housing and Community Development	6,416,330	6,845,003	188,166	0	0	7,033,169	7,302,039	7,500,907	467,738	6.65%
39 Office of Human Rights and Equity Programs	1,498,459	1,797,169	165,990	0	0	1,963,159	1,841,481	1,859,931	(103,228)	(5.26%)
40 Department of Transportation	8,160,306	8,583,491	462,025	300,000	0	9,345,516	8,834,765	8,944,137	(401,379)	(4.29%)
Total Community Development	\$52,186,298	\$53,702,586	\$3,394,591	\$1,250,000	(\$175,432)	\$58,171,745	\$54,604,286	\$58,176,060	\$4,315	0.01%
Nondepartmental										
87 Unclassified Administrative Expenses	\$195,045	\$1,973,787	\$10,976,739	(\$175,000)	\$0	\$12,775,526	\$200,000	\$200,000	(\$12,575,526)	(98.43%)
89 Employee Benefits	364,459,919	391,310,083	3,042,433	(3,961,436)	0	390,391,080	402,972,072	405,910,045	15,518,965	3.98%
Total Nondepartmental	\$364,654,964	\$393,283,870	\$14,019,172	(\$4,136,436)	\$0	\$403,166,606	\$403,172,072	\$406,110,045	\$2,943,439	0.73%
Total General Fund Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$51,635,031	\$903,969	\$0	\$1,632,849,385	\$1,634,695,971	\$1,649,416,649	\$16,567,264	1.01%

¹ The FY 2019 Revised Budget Plan reflects the actions taken by the Board of Supervisors on April 30, 2019, on the FY 2019 Third Quarter Review. Subsequent out-of-cycle adjustments have been reflected in the FY 2020 Adopted Budget Plan volumes.

² As part of the FY 2020 Advertised Budget Plan, the functions performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, were consolidated into a new agency, Agency 03, Department of Clerk Services.

³ As part of the FY 2020 Adopted Budget Plan, the Office of Community Revitalization in Agency 02, Office of the County Executive, are transferred to Agency 35, Department of Planning and Zoning, and Agency 35 is renamed to the Department of Planning and Development. This transfer will facilitate closer collaboration among stakeholders as the County increasingly engages in community revitalization and development projects.

⁴ As part of the FY 2020 Adopted Budget Plan, a new agency, Agency 30, Department of Economic Initiatives, is established to consolidate the Office of Public Private Partnerships, previously in Agency 02, Office of the County Executive, with funding and positions supporting the Economic Success Strategic Plan in other agencies.

⁵ As part of the FY 2020 Advertised Budget Plan, the Office for Children was transferred from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services, to better align the continuum of services for children within the Health and Human Services system.

⁶ As part of the FY 2019 Advertised Budget Plan, administrative functions provided by Agency 68, Department of Administration for Human Services (DAHS), were decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS has been replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services.