

FY 2019 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2017 Carryover	Other Actions July - January	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services								
01 Board of Supervisors	\$5,119,620	\$5,925,237	\$43,718	\$0	\$5,968,955	\$6,126,534	\$157,579	2.64%
02 Office of the County Executive	6,144,887	6,713,575	84,424	0	6,797,999	7,061,851	263,852	3.88%
06 Department of Finance	8,133,917	8,610,967	783,427	0	9,394,394	8,782,805	(611,589)	(6.51%)
11 Department of Human Resources	7,445,747	7,454,411	36,155	0	7,490,566	7,693,713	203,147	2.71%
12 Department of Procurement and Material Management	4,605,772	4,792,666	236,962	0	5,029,628	7,164,763	2,135,135	42.45%
13 Office of Public Affairs	1,355,375	1,563,193	28,677	0	1,591,870	1,722,104	130,234	8.18%
15 Office of Elections	5,110,511	4,073,433	244,494	0	4,317,927	4,169,525	(148,402)	(3.44%)
17 Office of the County Attorney	7,336,650	7,537,381	1,443,149	0	8,980,530	7,825,694	(1,154,836)	(12.86%)
20 Department of Management and Budget	4,405,080	4,897,568	89,797	0	4,987,365	5,203,443	216,078	4.33%
37 Office of the Financial and Program Auditor	304,006	385,525	1,732	0	387,257	400,704	13,447	3.47%
41 Civil Service Commission	403,690	442,846	0	0	442,846	454,134	11,288	2.55%
42 Office of the Independent Police Auditor	31,566	305,992	0	0	305,992	316,377	10,385	3.39%
57 Department of Tax Administration	24,372,328	24,570,373	62,990	0	24,633,363	25,942,250	1,308,887	5.31%
70 Department of Information Technology	33,033,566	32,945,658	601,235	0	33,546,893	35,088,139	1,541,246	4.59%
Total Legislative-Executive Functions / Central Services	\$107,802,715	\$110,218,825	\$3,656,760	\$0	\$113,875,585	\$117,952,036	\$4,076,451	3.58%
Judicial Administration								
80 Circuit Court and Records	\$11,188,953	\$11,375,052	\$73,360	\$0	\$11,448,412	\$11,763,757	\$315,345	2.75%
82 Office of the Commonwealth's Attorney	3,645,935	3,923,319	20,420	0	3,943,739	4,083,927	140,188	3.55%
85 General District Court	3,437,878	4,135,049	449,526	0	4,584,575	4,231,416	(353,159)	(7.70%)
91 Office of the Sheriff	19,842,293	19,466,601	926,391	100,000	20,492,992	19,977,092	(515,900)	(2.52%)
Total Judicial Administration	\$38,115,059	\$38,900,021	\$1,469,697	\$100,000	\$40,469,718	\$40,056,192	(\$413,526)	(1.02%)
Public Safety								
04 Department of Cable and Consumer Services	\$784,119	\$831,288	\$0	\$0	\$831,288	\$860,438	\$29,150	3.51%
31 Land Development Services	11,221,116	10,585,413	619,635	613,273	11,818,321	12,265,578	447,257	3.78%
81 Juvenile and Domestic Relations District Court	22,497,461	23,185,328	467,059	0	23,652,387	24,479,926	827,539	3.50%
90 Police Department	188,739,414	192,718,611	2,827,371	0	195,545,982	203,479,070	7,933,088	4.06%
91 Office of the Sheriff	44,259,060	49,280,493	1,663,464	(100,000)	50,843,957	50,763,097	(80,860)	(0.16%)
92 Fire and Rescue Department	197,564,768	202,961,036	5,140,033	0	208,101,069	209,376,423	1,275,354	0.61%
93 Office of Emergency Management	1,621,214	1,853,283	708,856	0	2,562,139	1,903,057	(659,082)	(25.72%)
96 Department of Animal Sheltering	1,059,204	2,478,434	40,026	0	2,518,460	2,625,643	107,183	4.26%
97 Department of Code Compliance	4,280,255	4,471,929	897	0	4,472,826	4,630,445	157,619	3.52%
Total Public Safety	\$472,026,611	\$488,365,815	\$11,467,341	\$513,273	\$500,346,429	\$510,383,677	\$10,037,248	2.01%
Public Works								
08 Facilities Management Department	\$56,926,000	\$58,047,741	\$2,219,508	\$0	\$60,267,249	\$59,200,956	(\$1,066,293)	(1.77%)
25 Business Planning and Support	1,229,661	1,070,611	39,788	0	1,110,399	1,015,756	(94,643)	(8.52%)
26 Office of Capital Facilities	13,564,334	14,186,577	257,408	0	14,443,985	14,675,931	231,946	1.61%
87 Unclassified Administrative Expenses	3,183,977	3,948,694	568,341	0	4,517,035	3,948,694	(568,341)	(12.58%)
Total Public Works	\$74,903,972	\$77,253,623	\$3,085,045	\$0	\$80,338,668	\$78,841,337	(\$1,497,331)	(1.86%)

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Health and Welfare								
67 Department of Family Services	\$195,786,482	\$203,879,132	\$3,182,059	\$0	\$207,061,191	\$218,353,739	\$11,292,548	5.45%
68 Department of Administration for Human Services ¹	12,968,369	13,685,589	213,900	0	13,899,489	0	(13,899,489)	(100.00%)
71 Health Department	56,929,531	59,315,897	2,415,551	0	61,731,448	62,427,094	695,646	1.13%
73 Office to Prevent and End Homelessness	12,716,696	12,779,820	985,446	0	13,765,266	14,354,529	589,263	4.28%
77 Office of Strategy Management for Health and Human Services	0	0	0	0	0	3,863,769	3,863,769	--
79 Department of Neighborhood and Community Services	29,108,033	29,800,759	853,868	0	30,654,627	31,136,968	482,341	1.57%
Total Health and Welfare	\$307,509,111	\$319,461,197	\$7,650,824	\$0	\$327,112,021	\$330,136,099	\$3,024,078	0.92%
Parks and Libraries								
51 Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$612,059	\$0	\$25,216,740	\$26,590,585	\$1,373,845	5.45%
52 Fairfax County Public Library	27,393,934	28,444,876	1,860,059	0	30,304,935	29,364,003	(940,932)	(3.10%)
Total Parks and Libraries	\$51,636,738	\$53,049,557	\$2,472,118	\$0	\$55,521,675	\$55,954,588	\$432,913	0.78%
Community Development								
16 Economic Development Authority	\$7,570,637	\$7,638,060	\$0	\$0	\$7,638,060	\$7,840,615	\$202,555	2.65%
31 Land Development Services	15,640,328	15,474,075	2,142,313	(613,273)	17,003,115	16,160,968	(842,147)	(4.95%)
35 Department of Planning and Zoning	10,939,825	11,200,554	1,413,043	0	12,613,597	11,618,294	(995,303)	(7.89%)
36 Planning Commission	792,008	829,747	5,572	0	835,319	857,046	21,727	2.60%
38 Department of Housing and Community Development	6,111,477	6,370,366	293,781	0	6,664,147	6,845,003	180,856	2.71%
39 Office of Human Rights and Equity Programs	1,571,750	1,581,246	122,609	0	1,703,855	1,797,169	93,314	5.48%
40 Department of Transportation	8,179,714	8,220,725	882,728	0	9,103,453	8,583,491	(519,962)	(5.71%)
Total Community Development	\$50,805,739	\$51,314,773	\$4,860,046	(\$613,273)	\$55,561,546	\$53,702,586	(\$1,858,960)	(3.35%)
Nondepartmental								
87 Unclassified Administrative Expenses	\$19,812	\$1,973,787	\$7,827,398	\$0	\$9,801,185	\$1,973,787	(\$7,827,398)	(79.86%)
89 Employee Benefits	348,914,940	372,306,730	2,575,023	0	374,881,753	391,310,083	16,428,330	4.38%
Total Nondepartmental	\$348,934,752	\$374,280,517	\$10,402,421	\$0	\$384,682,938	\$393,283,870	\$8,600,932	2.24%
Total General Fund Direct Expenditures	\$1,451,734,697	\$1,512,844,328	\$45,064,252	\$0	\$1,557,908,580	\$1,580,310,385	\$22,401,805	1.44%

¹ As part of a Health and Human Services realignment, administrative functions provided by Agency 68, Department of Administration for Human Services (DAHS), are decentralized to individual agencies to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. DAHS is replaced by a new agency, Agency 77, Office of Strategy Management for Health and Human Services.