

## FY 2019 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>						
01 Board of Supervisors	\$5,119,620	\$5,925,237	\$5,968,955	\$6,126,534	\$157,579	2.64%
02 Office of the County Executive	6,144,887	6,713,575	6,797,999	7,061,851	263,852	3.88%
06 Department of Finance	8,133,917	8,610,967	9,394,394	8,782,805	(611,589)	(6.51%)
11 Department of Human Resources	7,445,747	7,454,411	7,490,566	7,693,713	203,147	2.71%
12 Department of Procurement and Material Management	4,605,772	4,792,666	5,029,628	7,164,763	2,135,135	42.45%
13 Office of Public Affairs	1,355,375	1,563,193	1,591,870	1,722,104	130,234	8.18%
15 Office of Elections	5,110,511	4,073,433	4,317,927	4,169,525	(148,402)	(3.44%)
17 Office of the County Attorney	7,336,650	7,537,381	8,980,530	7,825,694	(1,154,836)	(12.86%)
20 Department of Management and Budget	4,405,080	4,897,568	4,987,365	5,203,443	216,078	4.33%
37 Office of the Financial and Program Auditor	304,006	385,525	387,257	400,704	13,447	3.47%
41 Civil Service Commission	403,690	442,846	442,846	454,134	11,288	2.55%
42 Office of the Independent Police Auditor	31,566	305,992	305,992	316,377	10,385	3.39%
57 Department of Tax Administration	24,372,328	24,570,373	24,633,363	25,942,250	1,308,887	5.31%
70 Department of Information Technology	33,033,566	32,945,658	33,546,893	35,088,139	1,541,246	4.59%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$107,802,715</b>	<b>\$110,218,825</b>	<b>\$113,875,585</b>	<b>\$117,952,036</b>	<b>\$4,076,451</b>	<b>3.58%</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$11,188,953	\$11,375,052	\$11,448,412	\$11,763,757	\$315,345	2.75%
82 Office of the Commonwealth's Attorney	3,645,935	3,923,319	3,943,739	4,083,927	140,188	3.55%
85 General District Court	3,437,878	4,135,049	4,584,575	4,231,416	(353,159)	(7.70%)
91 Office of the Sheriff	19,842,293	19,466,601	20,492,992	19,977,092	(515,900)	(2.52%)
<b>Total Judicial Administration</b>	<b>\$38,115,059</b>	<b>\$38,900,021</b>	<b>\$40,469,718</b>	<b>\$40,056,192</b>	<b>(\$413,526)</b>	<b>(1.02%)</b>
<b>Public Safety</b>						
04 Department of Cable and Consumer Services	\$784,119	\$831,288	\$831,288	\$860,438	\$29,150	3.51%
31 Land Development Services	11,221,116	10,585,413	11,818,321	12,265,578	447,257	3.78%
81 Juvenile and Domestic Relations District Court	22,497,461	23,185,328	23,652,387	24,479,926	827,539	3.50%
90 Police Department	188,739,414	192,718,611	195,545,982	203,479,070	7,933,088	4.06%
91 Office of the Sheriff	44,259,060	49,280,493	50,843,957	50,763,097	(80,860)	(0.16%)
92 Fire and Rescue Department	197,564,768	202,961,036	208,101,069	209,376,423	1,275,354	0.61%
93 Office of Emergency Management	1,621,214	1,853,283	2,562,139	1,903,057	(659,082)	(25.72%)
96 Department of Animal Sheltering	1,059,204	2,478,434	2,518,460	2,625,643	107,183	4.26%
97 Department of Code Compliance	4,280,255	4,471,929	4,472,826	4,630,445	157,619	3.52%
<b>Total Public Safety</b>	<b>\$472,026,611</b>	<b>\$488,365,815</b>	<b>\$500,346,429</b>	<b>\$510,383,677</b>	<b>\$10,037,248</b>	<b>2.01%</b>

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<b>Public Works</b>						
08 Facilities Management Department	\$56,926,000	\$58,047,741	\$60,267,249	\$59,200,956	(\$1,066,293)	(1.77%)
25 Business Planning and Support	1,229,661	1,070,611	1,110,399	1,015,756	(94,643)	(8.52%)
26 Office of Capital Facilities	13,564,334	14,186,577	14,443,985	14,675,931	231,946	1.61%
87 Unclassified Administrative Expenses	3,183,977	3,948,694	4,517,035	3,948,694	(568,341)	(12.58%)
<b>Total Public Works</b>	<b>\$74,903,972</b>	<b>\$77,253,623</b>	<b>\$80,338,668</b>	<b>\$78,841,337</b>	<b>(\$1,497,331)</b>	<b>(1.86%)</b>
<b>Health and Welfare</b>						
67 Department of Family Services	\$195,786,482	\$203,879,132	\$207,061,191	\$218,353,739	\$11,292,548	5.45%
68 Department of Administration for Human Services <sup>1</sup>	12,968,369	13,685,589	13,899,489	0	(13,899,489)	(100.00%)
71 Health Department	56,929,531	59,315,897	61,731,448	62,427,094	695,646	1.13%
73 Office to Prevent and End Homelessness	12,716,696	12,779,820	13,765,266	14,354,529	589,263	4.28%
77 Office of Strategy Management for Health and Human Services	0	0	0	3,863,769	3,863,769	--
79 Department of Neighborhood and Community Services	29,108,033	29,800,759	30,654,627	31,136,968	482,341	1.57%
<b>Total Health and Welfare</b>	<b>\$307,509,111</b>	<b>\$319,461,197</b>	<b>\$327,112,021</b>	<b>\$330,136,099</b>	<b>\$3,024,078</b>	<b>0.92%</b>
<b>Parks and Libraries</b>						
51 Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$1,373,845	5.45%
52 Fairfax County Public Library	27,393,934	28,444,876	30,304,935	29,364,003	(940,932)	(3.10%)
<b>Total Parks and Libraries</b>	<b>\$51,636,738</b>	<b>\$53,049,557</b>	<b>\$55,521,675</b>	<b>\$55,954,588</b>	<b>\$432,913</b>	<b>0.78%</b>
<b>Community Development</b>						
16 Economic Development Authority	\$7,570,637	\$7,638,060	\$7,638,060	\$7,840,615	\$202,555	2.65%
31 Land Development Services	15,640,328	15,474,075	17,003,115	16,160,968	(842,147)	(4.95%)
35 Department of Planning and Zoning	10,939,825	11,200,554	12,613,597	11,618,294	(995,303)	(7.89%)
36 Planning Commission	792,008	829,747	835,319	857,046	21,727	2.60%
38 Department of Housing and Community Development	6,111,477	6,370,366	6,664,147	6,845,003	180,856	2.71%
39 Office of Human Rights and Equity Programs	1,571,750	1,581,246	1,703,855	1,797,169	93,314	5.48%
40 Department of Transportation	8,179,714	8,220,725	9,103,453	8,583,491	(519,962)	(5.71%)
<b>Total Community Development</b>	<b>\$50,805,739</b>	<b>\$51,314,773</b>	<b>\$55,561,546</b>	<b>\$53,702,586</b>	<b>(\$1,858,960)</b>	<b>(3.35%)</b>
<b>Nondepartmental</b>						
87 Unclassified Administrative Expenses	\$19,812	\$1,973,787	\$9,801,185	\$1,973,787	(\$7,827,398)	(79.86%)
89 Employee Benefits	348,914,940	372,306,730	374,881,753	391,310,083	16,428,330	4.38%
<b>Total Nondepartmental</b>	<b>\$348,934,752</b>	<b>\$374,280,517</b>	<b>\$384,682,938</b>	<b>\$393,283,870</b>	<b>\$8,600,932</b>	<b>2.24%</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,451,734,697</b>	<b>\$1,512,844,328</b>	<b>\$1,557,908,580</b>	<b>\$1,580,310,385</b>	<b>\$22,401,805</b>	<b>1.44%</b>

<sup>1</sup> 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.