

FY 2020 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2018 Carryover	Other Actions July - January	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services								
01 Board of Supervisors	\$5,088,578	\$6,126,534	\$42,456	\$0	\$6,168,990	\$5,461,082	(\$707,908)	(11.48%)
02 Office of the County Executive	6,439,657	7,061,851	71,412	0	7,133,263	7,586,643	453,380	6.36%
03 Department of Clerk Services	0	0	0	0	0	1,802,780	1,802,780	--
06 Department of Finance	7,769,692	8,782,805	701,383	0	9,484,188	8,935,339	(548,849)	(5.79%)
11 Department of Human Resources	7,359,894	7,693,713	117,750	0	7,811,463	7,944,535	133,072	1.70%
12 Department of Procurement and Material Management	4,169,111	7,164,763	923,554	0	8,088,317	7,412,277	(676,040)	(8.36%)
13 Office of Public Affairs	1,471,604	1,722,104	159,127	0	1,881,231	1,770,105	(111,126)	(5.91%)
15 Office of Elections	4,528,348	4,169,525	17,795	0	4,187,320	4,423,771	236,451	5.65%
17 Office of the County Attorney	7,358,236	7,825,694	1,169,673	0	8,995,367	8,019,319	(976,048)	(10.85%)
20 Department of Management and Budget	4,938,069	5,203,443	258,119	0	5,461,562	5,460,450	(1,112)	(0.02%)
37 Office of the Financial and Program Auditor	319,485	400,704	1,767	0	402,471	409,814	7,343	1.82%
41 Civil Service Commission	452,272	454,134	0	0	454,134	464,464	10,330	2.27%
42 Office of the Independent Police Auditor	227,580	316,377	1,367	0	317,744	325,077	7,333	2.31%
57 Department of Tax Administration	24,317,624	25,942,250	1,178,787	0	27,121,037	27,682,973	561,936	2.07%
70 Department of Information Technology	32,826,499	35,088,139	662,393	0	35,750,532	36,440,847	690,315	1.93%
Total Legislative-Executive Functions / Central Services	\$107,266,649	\$117,952,036	\$5,305,583	\$0	\$123,257,619	\$124,139,476	\$881,857	0.72%
Judicial Administration								
80 Circuit Court and Records	\$11,396,334	\$11,763,757	\$22,406	\$0	\$11,786,163	\$12,325,281	\$539,118	4.57%
82 Office of the Commonwealth's Attorney	3,711,043	4,083,927	47,015	0	4,130,942	4,296,431	165,489	4.01%
85 General District Court	3,814,798	4,231,416	364,237	0	4,595,653	4,360,169	(235,484)	(5.12%)
91 Office of the Sheriff	19,902,785	19,977,092	1,587,408	0	21,564,500	20,456,598	(1,107,902)	(5.14%)
Total Judicial Administration	\$38,824,960	\$40,056,192	\$2,021,066	\$0	\$42,077,258	\$41,438,479	(\$638,779)	(1.52%)
Public Safety								
04 Department of Cable and Consumer Services	\$809,284	\$860,438	\$156	\$0	\$860,594	\$753,175	(\$107,419)	(12.48%)
31 Land Development Services	11,819,365	12,265,578	411,191	0	12,676,769	12,525,199	(151,570)	(1.20%)
81 Juvenile and Domestic Relations District Court	22,120,514	24,479,926	1,527,875	0	26,007,801	25,588,937	(418,864)	(1.61%)
90 Police Department	192,853,382	203,479,070	3,225,881	0	206,704,951	213,255,334	6,550,383	3.17%
91 Office of the Sheriff	45,516,633	50,763,097	2,120,952	0	52,884,049	52,003,405	(880,644)	(1.67%)
92 Fire and Rescue Department	199,106,073	209,376,423	5,226,587	0	214,603,010	216,369,937	1,766,927	0.82%
93 Office of Emergency Management	1,810,661	1,903,057	735,004	0	2,638,061	1,932,528	(705,533)	(26.74%)
96 Department of Animal Sheltering	2,161,126	2,625,643	21,982	0	2,647,625	2,728,118	80,493	3.04%
97 Department of Code Compliance	4,322,855	4,630,445	18,722	0	4,649,167	4,746,844	97,677	2.10%
Total Public Safety	\$480,519,893	\$510,383,677	\$13,288,350	\$0	\$523,672,027	\$529,903,477	\$6,231,450	1.19%
Public Works								
08 Facilities Management Department	\$57,171,867	\$59,200,956	\$2,643,768	\$0	\$61,844,724	\$58,503,560	(\$3,341,164)	(5.40%)
25 Business Planning and Support	1,009,631	1,015,756	(20,107)	0	995,649	970,611	(25,038)	(2.51%)
26 Office of Capital Facilities	14,137,513	14,675,931	366,664	0	15,042,595	15,194,945	152,350	1.01%
87 Unclassified Administrative Expenses	4,154,659	3,948,694	150,175	0	4,098,869	3,948,694	(150,175)	(3.66%)
Total Public Works	\$76,473,670	\$78,841,337	\$3,140,500	\$0	\$81,981,837	\$78,617,810	(\$3,364,027)	(4.10%)

FY 2020 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2018 Carryover	Other Actions July - January	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Health and Welfare								
67 Department of Family Services	\$195,956,308	\$218,353,739	\$5,129,309	\$0	\$223,483,048	\$145,466,205	(\$78,016,843)	(34.91%)
68 Department of Administration for Human Services ¹	13,421,349	0	0	0	0	0	0	--
71 Health Department	57,516,466	62,427,094	1,852,989	0	64,280,083	64,969,634	689,551	1.07%
73 Office to Prevent and End Homelessness	13,020,272	14,354,529	707,910	0	15,062,439	14,877,504	(184,935)	(1.23%)
77 Office of Strategy Management for Health and Human Services	0	3,863,769	(230,639)	0	3,633,130	3,489,329	(143,801)	(3.96%)
79 Department of Neighborhood and Community Services	29,533,496	31,136,968	1,346,941	0	32,483,909	116,499,062	84,015,153	258.64%
Total Health and Welfare	\$309,447,891	\$330,136,099	\$8,806,510	\$0	\$338,942,609	\$345,301,734	\$6,359,125	1.88%
Parks and Libraries								
51 Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$250,242	\$0	\$26,840,827	\$27,481,008	\$640,181	2.39%
52 Fairfax County Public Library	28,753,171	29,364,003	1,409,017	0	30,773,020	30,037,629	(735,391)	(2.39%)
Total Parks and Libraries	\$53,757,903	\$55,954,588	\$1,659,259	\$0	\$57,613,847	\$57,518,637	(\$95,210)	(0.17%)
Community Development								
16 Economic Development Authority	\$7,873,057	\$7,840,615	\$150,000	\$0	\$7,990,615	\$7,948,557	(\$42,058)	(0.53%)
31 Land Development Services	15,501,448	16,160,968	404,185	0	16,565,153	16,588,304	23,151	0.14%
35 Department of Planning and Zoning	11,911,771	11,618,294	2,020,710	0	13,639,004	12,089,140	(1,549,864)	(11.36%)
36 Planning Commission	824,927	857,046	3,515	0	860,561	0	(860,561)	(100.00%)
38 Department of Housing and Community Development	6,416,330	6,845,003	188,166	0	7,033,169	7,302,039	268,870	3.82%
39 Office of Human Rights and Equity Programs	1,498,459	1,797,169	165,990	0	1,963,159	1,841,481	(121,678)	(6.20%)
40 Department of Transportation	8,160,306	8,583,491	462,025	0	9,045,516	8,834,765	(210,751)	(2.33%)
Total Community Development	\$52,186,298	\$53,702,586	\$3,394,591	\$0	\$57,097,177	\$54,604,286	(\$2,492,891)	(4.37%)
Nondepartmental								
87 Unclassified Administrative Expenses	\$195,045	\$1,973,787	\$10,976,739	\$0	\$12,950,526	\$200,000	(\$12,750,526)	(98.46%)
89 Employee Benefits	364,459,919	391,310,083	3,042,433	0	394,352,516	402,972,072	8,619,556	2.19%
Total Nondepartmental	\$364,654,964	\$393,283,870	\$14,019,172	\$0	\$407,303,042	\$403,172,072	(\$4,130,970)	(1.01%)
Total General Fund Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$51,635,031	\$0	\$1,631,945,416	\$1,634,695,971	\$2,750,555	0.17%

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 Agency 77, Office of Strategy Management for Health and Human Services.