

# FY 2020 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>						
01 Board of Supervisors	\$5,088,578	\$6,126,534	\$6,168,990	\$5,461,082	(\$707,908)	(11.48%)
02 Office of the County Executive	6,439,657	7,061,851	7,133,263	7,586,643	453,380	6.36%
03 Department of Clerk Services	0	0	0	1,802,780	1,802,780	--
06 Department of Finance	7,769,692	8,782,805	9,484,188	8,935,339	(548,849)	(5.79%)
11 Department of Human Resources	7,359,894	7,693,713	7,811,463	7,944,535	133,072	1.70%
12 Department of Procurement and Material Management	4,169,111	7,164,763	8,088,317	7,412,277	(676,040)	(8.36%)
13 Office of Public Affairs	1,471,604	1,722,104	1,881,231	1,770,105	(111,126)	(5.91%)
15 Office of Elections	4,528,348	4,169,525	4,187,320	4,423,771	236,451	5.65%
17 Office of the County Attorney	7,358,236	7,825,694	8,995,367	8,019,319	(976,048)	(10.85%)
20 Department of Management and Budget	4,938,069	5,203,443	5,461,562	5,460,450	(1,112)	(0.02%)
37 Office of the Financial and Program Auditor	319,485	400,704	402,471	409,814	7,343	1.82%
41 Civil Service Commission	452,272	454,134	454,134	464,464	10,330	2.27%
42 Office of the Independent Police Auditor	227,580	316,377	317,744	325,077	7,333	2.31%
57 Department of Tax Administration	24,317,624	25,942,250	27,121,037	27,682,973	561,936	2.07%
70 Department of Information Technology	32,826,499	35,088,139	35,750,532	36,440,847	690,315	1.93%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$107,266,649</b>	<b>\$117,952,036</b>	<b>\$123,257,619</b>	<b>\$124,139,476</b>	<b>\$881,857</b>	<b>0.72%</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$11,396,334	\$11,763,757	\$11,786,163	\$12,325,281	\$539,118	4.57%
82 Office of the Commonwealth's Attorney	3,711,043	4,083,927	4,130,942	4,296,431	165,489	4.01%
85 General District Court	3,814,798	4,231,416	4,595,653	4,360,169	(235,484)	(5.12%)
91 Office of the Sheriff	19,902,785	19,977,092	21,564,500	20,456,598	(1,107,902)	(5.14%)
<b>Total Judicial Administration</b>	<b>\$38,824,960</b>	<b>\$40,056,192</b>	<b>\$42,077,258</b>	<b>\$41,438,479</b>	<b>(\$638,779)</b>	<b>(1.52%)</b>
<b>Public Safety</b>						
04 Department of Cable and Consumer Services	\$809,284	\$860,438	\$860,594	\$753,175	(\$107,419)	(12.48%)
31 Land Development Services	11,819,365	12,265,578	12,676,769	12,525,199	(151,570)	(1.20%)
81 Juvenile and Domestic Relations District Court	22,120,514	24,479,926	26,007,801	25,588,937	(418,864)	(1.61%)
90 Police Department	192,853,382	203,479,070	206,704,951	213,255,334	6,550,383	3.17%
91 Office of the Sheriff	45,516,633	50,763,097	52,884,049	52,003,405	(880,644)	(1.67%)
92 Fire and Rescue Department	199,106,073	209,376,423	214,603,010	216,369,937	1,766,927	0.82%
93 Office of Emergency Management	1,810,661	1,903,057	2,638,061	1,932,528	(705,533)	(26.74%)
96 Department of Animal Sheltering	2,161,126	2,625,643	2,647,625	2,728,118	80,493	3.04%
97 Department of Code Compliance	4,322,855	4,630,445	4,649,167	4,746,844	97,677	2.10%
<b>Total Public Safety</b>	<b>\$480,519,893</b>	<b>\$510,383,677</b>	<b>\$523,672,027</b>	<b>\$529,903,477</b>	<b>\$6,231,450</b>	<b>1.19%</b>

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<b>Public Works</b>						
08 Facilities Management Department	\$57,171,867	\$59,200,956	\$61,844,724	\$58,503,560	(\$3,341,164)	(5.40%)
25 Business Planning and Support	1,009,631	1,015,756	995,649	970,611	(25,038)	(2.51%)
26 Office of Capital Facilities	14,137,513	14,675,931	15,042,595	15,194,945	152,350	1.01%
87 Unclassified Administrative Expenses	4,154,659	3,948,694	4,098,869	3,948,694	(150,175)	(3.66%)
<b>Total Public Works</b>	<b>\$76,473,670</b>	<b>\$78,841,337</b>	<b>\$81,981,837</b>	<b>\$78,617,810</b>	<b>(\$3,364,027)</b>	<b>(4.10%)</b>
<b>Health and Welfare</b>						
67 Department of Family Services	\$195,956,308	\$218,353,739	\$223,483,048	\$145,466,205	(\$78,016,843)	(34.91%)
68 Department of Administration for Human Services <sup>1</sup>	13,421,349	0	0	0	0	--
71 Health Department	57,516,466	62,427,094	64,280,083	64,969,634	689,551	1.07%
73 Office to Prevent and End Homelessness	13,020,272	14,354,529	15,062,439	14,877,504	(184,935)	(1.23%)
77 Office of Strategy Management for Health and Human Services	0	3,863,769	3,633,130	3,489,329	(143,801)	(3.96%)
79 Department of Neighborhood and Community Services	29,533,496	31,136,968	32,483,909	116,499,062	84,015,153	258.64%
<b>Total Health and Welfare</b>	<b>\$309,447,891</b>	<b>\$330,136,099</b>	<b>\$338,942,609</b>	<b>\$345,301,734</b>	<b>\$6,359,125</b>	<b>1.88%</b>
<b>Parks and Libraries</b>						
51 Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,840,827	\$27,481,008	\$640,181	2.39%
52 Fairfax County Public Library	28,753,171	29,364,003	30,773,020	30,037,629	(735,391)	(2.39%)
<b>Total Parks and Libraries</b>	<b>\$53,757,903</b>	<b>\$55,954,588</b>	<b>\$57,613,847</b>	<b>\$57,518,637</b>	<b>(\$95,210)</b>	<b>(0.17%)</b>
<b>Community Development</b>						
16 Economic Development Authority	\$7,873,057	\$7,840,615	\$7,990,615	\$7,948,557	(\$42,058)	(0.53%)
31 Land Development Services	15,501,448	16,160,968	16,565,153	16,588,304	23,151	0.14%
35 Department of Planning and Zoning	11,911,771	11,618,294	13,639,004	12,089,140	(1,549,864)	(11.36%)
36 Planning Commission	824,927	857,046	860,561	0	(860,561)	(100.00%)
38 Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,302,039	268,870	3.82%
39 Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,841,481	(121,678)	(6.20%)
40 Department of Transportation	8,160,306	8,583,491	9,045,516	8,834,765	(210,751)	(2.33%)
<b>Total Community Development</b>	<b>\$52,186,298</b>	<b>\$53,702,586</b>	<b>\$57,097,177</b>	<b>\$54,604,286</b>	<b>(\$2,492,891)</b>	<b>(4.37%)</b>
<b>Nondepartmental</b>						
87 Unclassified Administrative Expenses	\$195,045	\$1,973,787	\$12,950,526	\$200,000	(\$12,750,526)	(98.46%)
89 Employee Benefits	364,459,919	391,310,083	394,352,516	402,972,072	8,619,556	2.19%
<b>Total Nondepartmental</b>	<b>\$364,654,964</b>	<b>\$393,283,870</b>	<b>\$407,303,042</b>	<b>\$403,172,072</b>	<b>(\$4,130,970)</b>	<b>(1.01%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,483,132,228</b>	<b>\$1,580,310,385</b>	<b>\$1,631,945,416</b>	<b>\$1,634,695,971</b>	<b>\$2,750,555</b>	<b>0.17%</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 Agency 77, Office of Strategy Management for Health and Human Services.