

FY 2020 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2020 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,320,888	\$5,517,094	\$5,517,094	\$5,517,094	\$0	0.00%
02 Office of the County Executive	6,925,329	5,560,836	5,663,269	5,663,269	0	0.00%
03 Department of Clerk Services	0	1,817,896	1,818,969	1,818,969	0	0.00%
06 Department of Finance	8,864,916	8,987,135	9,203,060	9,203,060	0	0.00%
11 Department of Human Resources	7,637,612	8,164,738	8,271,732	8,271,732	0	0.00%
12 Department of Procurement and Material Management	7,195,503	7,476,149	8,449,466	8,449,466	0	0.00%
13 Office of Public Affairs	1,539,248	1,790,052	1,923,200	1,923,200	0	0.00%
15 Office of Elections	4,362,730	4,460,159	5,320,763	7,259,513	1,938,750	36.44%
17 Office of the County Attorney	7,501,490	8,105,981	9,084,801	9,084,801	0	0.00%
20 Department of Management and Budget	5,369,399	5,516,999	6,013,866	6,013,866	0	0.00%
37 Office of the Financial and Program Auditor	268,581	413,868	413,868	413,868	0	0.00%
41 Civil Service Commission	394,141	468,731	468,767	468,767	0	0.00%
42 Office of the Independent Police Auditor	317,379	328,198	428,198	428,198	0	0.00%
57 Department of Tax Administration	25,310,705	27,910,356	28,156,850	28,156,850	0	0.00%
70 Department of Information Technology	35,405,844	36,832,280	37,329,847	37,329,847	0	0.00%
Total Legislative-Executive Functions / Central Services	\$116,413,765	\$123,350,472	\$128,063,750	\$130,002,500	\$1,938,750	1.51%
Judicial Administration						
80 Circuit Court and Records	\$11,681,719	\$12,432,661	\$12,562,048	\$12,562,048	\$0	0.00%
82 Office of the Commonwealth's Attorney	3,939,548	4,340,028	5,062,860	5,062,860	0	0.00%
85 General District Court	3,903,874	4,385,501	4,732,947	4,732,947	0	0.00%
91 Office of the Sheriff	21,387,613	20,633,109	21,954,740	21,954,740	0	0.00%
Total Judicial Administration	\$40,912,754	\$41,791,299	\$44,312,595	\$44,312,595	\$0	0.00%
Public Safety						
04 Department of Cable and Consumer Services	\$771,763	\$760,719	\$760,719	\$760,719	\$0	0.00%
31 Land Development Services	13,826,548	12,634,338	12,421,541	13,029,925	608,384	4.90%
81 Juvenile and Domestic Relations District Court	24,195,433	25,825,193	25,995,932	25,995,932	0	0.00%
90 Police Department	203,408,784	215,438,279	220,985,727	220,985,727	0	0.00%
91 Office of the Sheriff	49,107,686	52,493,261	53,426,809	53,426,809	0	0.00%
92 Fire and Rescue Department	205,305,971	218,989,964	224,397,608	224,397,608	0	0.00%
93 Office of Emergency Management	1,769,631	1,947,864	2,761,448	2,761,448	0	0.00%
96 Department of Animal Sheltering	2,302,336	2,749,929	2,881,198	2,881,198	0	0.00%
97 Department of Code Compliance	4,454,539	4,791,825	4,791,957	4,791,957	0	0.00%
Total Public Safety	\$505,142,691	\$535,631,372	\$548,422,939	\$549,031,323	\$608,384	0.11%

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Public Works						
08 Facilities Management Department	\$59,609,373	\$58,665,484	\$60,866,304	\$61,167,104	\$300,800	0.49%
25 Business Planning and Support	1,030,131	1,009,322	1,028,530	1,028,530	0	0.00%
26 Office of Capital Facilities	13,652,449	15,345,436	15,989,797	15,989,797	0	0.00%
87 Unclassified Administrative Expenses (Public	4,154,968	3,948,694	3,965,202	3,965,202	0	0.00%
Total Public Works	\$78,446,921	\$78,968,936	\$81,849,833	\$82,150,633	\$300,800	0.37%
Health and Welfare						
67 Department of Family Services	\$208,647,459	\$146,183,279	\$151,520,386	\$151,170,386	(\$350,000)	(0.23%)
71 Health Department	62,302,806	65,550,276	66,830,774	66,830,774	0	0.00%
73 Office to Prevent and End Homelessness	14,125,965	14,899,466	15,546,567	15,546,567	0	0.00%
77 Office of Strategy Management for Health and Human Services	3,070,055	3,524,055	3,772,445	3,772,445	0	0.00%
79 Department of Neighborhood and Community Services	31,791,417	117,183,923	114,694,083	114,694,083	0	0.00%
Total Health and Welfare	\$319,937,702	\$347,340,999	\$352,364,255	\$352,014,255	(\$350,000)	(0.10%)
Parks and Libraries						
51 Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$28,139,956	\$27,839,156	(\$300,800)	(1.07%)
52 Fairfax County Public Library	29,596,605	30,294,136	31,466,648	31,466,648	0	0.00%
Total Parks and Libraries	\$55,673,484	\$58,047,466	\$59,606,604	\$59,305,804	(\$300,800)	(0.50%)
Community Development						
16 Economic Development Authority	\$7,990,613	\$8,791,483	\$9,141,483	\$9,141,483	\$0	0.00%
30 Department of Economic Initiatives	0	1,216,480	1,248,551	1,298,551	50,000	4.00%
31 Land Development Services	15,998,443	16,129,247	17,477,355	17,518,435	41,080	0.24%
35 Department of Planning and Development	12,069,361	13,733,875	15,144,813	15,144,813	0	0.00%
36 Planning Commission	833,400	0	0	0	0	--
38 Department of Housing and Community Development	6,805,129	7,500,907	7,728,947	7,728,947	0	0.00%
39 Office of Human Rights and Equity Programs	1,660,154	1,859,931	1,879,254	1,879,254	0	0.00%
40 Department of Transportation	8,629,374	8,944,137	9,584,060	9,584,060	0	0.00%
Total Community Development	\$53,986,474	\$58,176,060	\$62,204,463	\$62,295,543	\$91,080	0.15%
Nondepartmental						
87 Unclassified Administrative Expenses	\$1,159,101	\$200,000	\$1,837,912	\$213,334,508	\$211,496,596	11507.44%
89 Employee Benefits	379,875,911	405,910,045	408,873,361	401,408,187	(7,465,174)	(1.83%)
Total Nondepartmental	\$381,035,012	\$406,110,045	\$410,711,273	\$614,742,695	\$204,031,422	49.68%
Total General Fund Direct Expenditures	\$1,551,548,803	\$1,649,416,649	\$1,687,535,712	\$1,893,855,348	\$206,319,636	12.23%