

FY 2021 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

| Agency | FY 2019 Actual | FY 2020 Adopted Budget Plan | FY 2019 Carryover | Other Actions July - January | FY 2020 Revised Budget Plan | FY 2021 Advertised Budget Plan | Inc/(Dec) Over Revised | % Inc/(Dec) Over Revised |
|---|----------------------|-----------------------------|---------------------|------------------------------|-----------------------------|--------------------------------|------------------------|--------------------------|
| Legislative-Executive Functions / Central Services | | | | | | | | |
| 01 Board of Supervisors ¹ | \$5,320,888 | \$5,517,094 | \$0 | \$0 | \$5,517,094 | \$6,768,143 | \$1,251,049 | 22.68% |
| 02 Office of the County Executive ^{1,2,3} | 6,925,329 | 5,560,836 | 102,433 | 0 | 5,663,269 | 6,118,458 | 455,189 | 8.04% |
| 03 Department of Clerk Services ¹ | 0 | 1,817,896 | 1,073 | 0 | 1,818,969 | 1,862,855 | 43,886 | 2.41% |
| 06 Department of Finance | 8,864,916 | 8,987,135 | 215,925 | 0 | 9,203,060 | 9,324,191 | 121,131 | 1.32% |
| 11 Department of Human Resources | 7,637,612 | 8,164,738 | 106,994 | 0 | 8,271,732 | 8,528,803 | 257,071 | 3.11% |
| 12 Department of Procurement and Material Management | 7,195,503 | 7,476,149 | 973,317 | 0 | 8,449,466 | 7,773,696 | (675,770) | (8.00%) |
| 13 Office of Public Affairs | 1,539,248 | 1,790,052 | 133,148 | 0 | 1,923,200 | 1,858,814 | (64,386) | (3.35%) |
| 15 Office of Elections | 4,362,730 | 4,460,159 | 860,604 | 0 | 5,320,763 | 5,090,904 | (229,859) | (4.32%) |
| 17 Office of the County Attorney | 7,501,490 | 8,105,981 | 978,820 | 0 | 9,084,801 | 8,397,788 | (687,013) | (7.56%) |
| 20 Department of Management and Budget | 5,369,399 | 5,516,999 | 496,867 | 0 | 6,013,866 | 6,070,912 | 57,046 | 0.95% |
| 37 Office of the Financial and Program Auditor | 268,581 | 413,868 | 0 | 0 | 413,868 | 428,403 | 14,535 | 3.51% |
| 41 Civil Service Commission | 394,141 | 468,731 | 36 | 0 | 468,767 | 484,131 | 15,364 | 3.28% |
| 42 Office of the Independent Police Auditor | 317,379 | 328,198 | 100,000 | 0 | 428,198 | 342,434 | (85,764) | (20.03%) |
| 57 Department of Tax Administration | 25,310,705 | 27,910,356 | 246,494 | 0 | 28,156,850 | 28,750,641 | 593,791 | 2.11% |
| 70 Department of Information Technology | 35,405,844 | 36,832,280 | 497,567 | 0 | 37,329,847 | 38,905,473 | 1,575,626 | 4.22% |
| Total Legislative-Executive Functions / Central Services | \$116,413,765 | \$123,350,472 | \$4,713,278 | \$0 | \$128,063,750 | \$130,705,646 | \$2,641,896 | 2.06% |
| Judicial Administration | | | | | | | | |
| 80 Circuit Court and Records | \$11,681,719 | \$12,432,661 | \$129,387 | \$0 | \$12,562,048 | \$13,037,122 | \$475,074 | 3.78% |
| 82 Office of the Commonwealth's Attorney | 3,939,548 | 4,340,028 | 722,832 | 0 | 5,062,860 | 6,126,493 | 1,063,633 | 21.01% |
| 85 General District Court | 3,903,874 | 4,385,501 | 347,446 | 0 | 4,732,947 | 5,185,743 | 452,796 | 9.57% |
| 91 Office of the Sheriff | 21,387,613 | 20,633,109 | 1,321,631 | 0 | 21,954,740 | 21,278,406 | (676,334) | (3.08%) |
| Total Judicial Administration | \$40,912,754 | \$41,791,299 | \$2,521,296 | \$0 | \$44,312,595 | \$45,627,764 | \$1,315,169 | 2.97% |
| Public Safety | | | | | | | | |
| 04 Department of Cable and Consumer Services | \$771,763 | \$760,719 | \$0 | \$0 | \$760,719 | \$786,807 | \$26,088 | 3.43% |
| 31 Land Development Services | 13,826,548 | 12,634,338 | 12,216 | (225,013) | 12,421,541 | 14,045,213 | 1,623,672 | 13.07% |
| 81 Juvenile and Domestic Relations District Court | 24,195,433 | 25,825,193 | 170,739 | 0 | 25,995,932 | 26,798,013 | 802,081 | 3.09% |
| 90 Police Department | 203,408,784 | 215,438,279 | 5,547,448 | 0 | 220,985,727 | 225,962,139 | 4,976,412 | 2.25% |
| 91 Office of the Sheriff | 49,107,686 | 52,493,261 | 933,548 | 0 | 53,426,809 | 54,454,386 | 1,027,577 | 1.92% |
| 92 Fire and Rescue Department | 205,305,971 | 218,989,964 | 5,407,644 | 0 | 224,397,608 | 228,088,603 | 3,690,995 | 1.64% |
| 93 Office of Emergency Management | 1,769,631 | 1,947,864 | 813,584 | 0 | 2,761,448 | 1,996,116 | (765,332) | (27.71%) |
| 96 Department of Animal Sheltering | 2,302,336 | 2,749,929 | 131,269 | 0 | 2,881,198 | 2,827,102 | (54,096) | (1.88%) |
| 97 Department of Code Compliance | 4,454,539 | 4,791,825 | 132 | 0 | 4,791,957 | 4,948,491 | 156,534 | 3.27% |
| Total Public Safety | \$505,142,691 | \$535,631,372 | \$13,016,580 | (\$225,013) | \$548,422,939 | \$559,906,870 | \$11,483,931 | 2.09% |
| Public Works | | | | | | | | |
| 08 Facilities Management Department | \$59,609,373 | \$58,665,484 | \$2,200,820 | \$0 | \$60,866,304 | \$59,935,401 | (\$930,903) | (1.53%) |
| 25 Business Planning and Support | 1,030,131 | 1,009,322 | 19,208 | 0 | 1,028,530 | 1,122,280 | 93,750 | 9.11% |
| 26 Office of Capital Facilities | 13,652,449 | 15,345,436 | 644,361 | 0 | 15,989,797 | 15,998,269 | 8,472 | 0.05% |
| 87 Unclassified Administrative Expenses | 4,154,968 | 3,948,694 | 16,508 | 0 | 3,965,202 | 3,948,694 | (16,508) | (0.42%) |
| Total Public Works | \$78,446,921 | \$78,968,936 | \$2,880,897 | \$0 | \$81,849,833 | \$81,004,644 | (\$845,189) | (1.03%) |

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| Health and Welfare | | | | | | | | |
| 67 Department of Family Services ⁴ | \$208,647,459 | \$146,183,279 | \$5,337,107 | \$0 | \$151,520,386 | \$151,968,884 | \$448,498 | 0.30% |
| 71 Health Department | 62,302,806 | 65,550,276 | 1,280,498 | 0 | 66,830,774 | 68,496,602 | 1,665,828 | 2.49% |
| 73 Office to Prevent and End Homelessness ⁵ | 14,125,965 | 14,899,466 | 647,101 | 0 | 15,546,567 | 0 | (15,546,567) | (100.00%) |
| 77 Office of Strategy Management for Health and Human Services | 3,070,055 | 3,524,055 | 248,390 | 0 | 3,772,445 | 3,490,858 | (281,587) | (7.46%) |
| 79 Department of Neighborhood and Community Services ⁴ | 31,791,417 | 117,183,923 | (2,489,840) | 0 | 114,694,083 | 86,766,418 | (27,927,665) | (24.35%) |
| Total Health and Welfare | \$319,937,702 | \$347,340,999 | \$5,023,256 | \$0 | \$352,364,255 | \$310,722,762 | (\$41,641,493) | (11.82%) |
| Parks and Libraries | | | | | | | | |
| 51 Fairfax County Park Authority | \$26,076,879 | \$27,753,330 | \$386,626 | \$0 | \$28,139,956 | \$28,822,420 | \$682,464 | 2.43% |
| 52 Fairfax County Public Library | 29,596,605 | 30,294,136 | 1,172,512 | 0 | 31,466,648 | 32,195,442 | 728,794 | 2.32% |
| Total Parks and Libraries | \$55,673,484 | \$58,047,466 | \$1,559,138 | \$0 | \$59,606,604 | \$61,017,862 | \$1,411,258 | 2.37% |
| Community Development | | | | | | | | |
| 16 Economic Development Authority | \$7,990,613 | \$8,791,483 | \$350,000 | \$0 | \$9,141,483 | \$8,995,726 | (\$145,757) | (1.59%) |
| 30 Department of Economic Initiatives ³ | 0 | 1,216,480 | 32,071 | 0 | 1,248,551 | 1,255,895 | 7,344 | 0.59% |
| 31 Land Development Services ³ | 15,998,443 | 16,129,247 | 1,123,095 | 225,013 | 17,477,355 | 16,600,915 | (876,440) | (5.01%) |
| 35 Department of Planning and Development ² | 12,069,361 | 13,733,875 | 1,410,938 | 0 | 15,144,813 | 14,291,239 | (853,574) | (5.64%) |
| 36 Planning Commission ¹ | 833,400 | 0 | 0 | 0 | 0 | 0 | 0 | -- |
| 38 Department of Housing and Community Development ⁵ | 6,805,129 | 7,500,907 | 228,040 | 0 | 7,728,947 | 25,950,646 | 18,221,699 | 235.76% |
| 39 Office of Human Rights and Equity Programs | 1,660,154 | 1,859,931 | 19,323 | 0 | 1,879,254 | 1,915,686 | 36,432 | 1.94% |
| 40 Department of Transportation | 8,629,374 | 8,944,137 | 639,923 | 0 | 9,584,060 | 9,296,421 | (287,639) | (3.00%) |
| Total Community Development | \$53,986,474 | \$58,176,060 | \$3,803,390 | \$225,013 | \$62,204,463 | \$78,306,528 | \$16,102,065 | 25.89% |
| Nondepartmental | | | | | | | | |
| 87 Unclassified Administrative Expenses | \$1,159,101 | \$200,000 | \$1,637,912 | \$0 | \$1,837,912 | \$200,000 | (\$1,637,912) | (89.12%) |
| 89 Employee Benefits | 379,875,911 | 405,910,045 | 2,963,316 | 0 | 408,873,361 | 417,721,301 | 8,847,940 | 2.16% |
| Total Nondepartmental | \$381,035,012 | \$406,110,045 | \$4,601,228 | \$0 | \$410,711,273 | \$417,921,301 | \$7,210,028 | 1.76% |
| Total General Fund Direct Expenditures | \$1,551,548,803 | \$1,649,416,649 | \$38,119,063 | \$0 | \$1,687,535,712 | \$1,685,213,377 | (\$2,322,335) | (0.14%) |

¹ As part of the FY 2020 Advertised Budget Plan, the functions performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors, and Agency 02, Office of the County Executive, as well as staff in Agency 36, Planning Commission, were consolidated into a new agency, Agency 03, Department of Clerk Services.

² As part of the FY 2020 Adopted Budget Plan, the Office of Community Revitalization in Agency 02, Office of the County Executive, was transferred to Agency 35, Department of Planning and Zoning, and Agency 35 was renamed to the Department of Planning and Development.

³ As part of the FY 2020 Adopted Budget Plan, a new agency, Agency 30, Department of Economic Initiatives, was established to consolidate the Office of Public Private Partnerships, previously in Agency 02, Office of the County Executive, with funding and positions supporting the Economic Success Strategic Plan in other agencies.

⁴ As part of the FY 2020 Advertised Budget Plan, the Office for Children was transferred from Agency 67, Department of Family Services, to Agency 79, Department of Neighborhood and Community Services.

⁵ As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness, is consolidated with Agency 38, Department of Housing and Community Development.