

FY 2019 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

# Agency Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2019 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,088,578	\$6,126,534	\$6,168,990	\$6,168,990	\$0	0.00%
02 Office of the County Executive	6,439,657	7,061,851	7,133,263	7,133,263	0	0.00%
04 Department of Cable and Consumer Services	0	0	0	0	0	--
06 Department of Finance	7,769,692	8,782,805	9,484,188	9,484,188	0	0.00%
11 Department of Human Resources	7,359,894	7,693,713	7,811,463	7,811,463	0	0.00%
12 Department of Procurement and Material Management	4,169,111	7,164,763	8,088,317	8,088,317	0	0.00%
13 Office of Public Affairs	1,471,604	1,722,104	1,881,231	1,881,231	0	0.00%
15 Office of Elections	4,528,348	4,169,525	4,187,320	5,426,493	1,239,173	29.59%
17 Office of the County Attorney	7,358,236	7,825,694	8,995,367	8,995,367	0	0.00%
20 Department of Management and Budget	4,938,069	5,203,443	5,461,562	6,061,562	600,000	10.99%
37 Office of the Financial and Program Auditor	319,485	400,704	402,471	402,471	0	0.00%
41 Civil Service Commission	452,272	454,134	454,134	454,134	0	0.00%
42 Office of the Independent Police Auditor	227,580	316,377	317,744	317,744	0	0.00%
57 Department of Tax Administration	24,317,624	25,942,250	27,121,037	27,220,537	99,500	0.37%
70 Department of Information Technology	32,826,499	35,088,139	35,750,532	35,750,532	0	0.00%
Total Legislative-Executive Functions / Central Services	\$107,266,649	\$117,952,036	\$123,257,619	\$125,196,292	\$1,938,673	1.57%
Judicial Administration						
80 Circuit Court and Records	\$11,396,334	\$11,763,757	\$11,786,163	\$11,786,163	\$0	0.00%
82 Office of the Commonwealth's Attorney	3,711,043	4,083,927	4,130,942	4,130,942	0	0.00%
85 General District Court	3,814,798	4,231,416	4,595,653	4,595,653	0	0.00%
91 Office of the Sheriff	19,902,785	19,977,092	21,564,500	21,564,500	0	0.00%
Total Judicial Administration	\$38,824,960	\$40,056,192	\$42,077,258	\$42,077,258	\$0	0.00%
Public Safety						
04 Department of Cable and Consumer Services	\$809,284	\$860,438	\$860,594	\$860,594	\$0	0.00%
31 Land Development Services	11,819,365	12,265,578	12,676,769	12,676,769	0	0.00%
81 Juvenile and Domestic Relations District Court	22,120,514	24,479,926	26,007,801	26,007,801	0	0.00%
90 Police Department	192,853,382	203,479,070	206,704,951	206,917,206	212,255	0.10%
91 Office of the Sheriff	45,516,633	50,763,097	52,884,049	52,798,526	(85,523)	(0.16%)
92 Fire and Rescue Department	199,106,073	209,376,423	214,603,010	214,603,010	0	0.00%
93 Office of Emergency Management	1,810,661	1,903,057	2,638,061	2,638,061	0	0.00%
96 Department of Animal Sheltering	2,161,126	2,625,643	2,647,625	2,647,625	0	0.00%
97 Department of Code Compliance	4,322,855	4,630,445	4,649,167	4,649,167	0	0.00%
Total Public Safety	\$480,519,893	\$510,383,677	\$523,672,027	\$523,798,759	\$126,732	0.02%

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Public Works						
08 Facilities Management Department	\$57,171,867	\$59,200,956	\$61,844,724	\$62,145,524	\$300,800	0.49%
25 Business Planning and Support	1,009,631	1,015,756	995,649	1,070,649	75,000	7.53%
26 Office of Capital Facilities	14,137,513	14,675,931	15,042,595	15,042,595	0	0.00%
87 Unclassified Administrative Expenses (Public	4,154,659	3,948,694	4,098,869	4,348,869	250,000	6.10%
Total Public Works	\$76,473,670	\$78,841,337	\$81,981,837	\$82,607,637	\$625,800	0.76%
Health and Welfare						
67 Department of Family Services	\$195,956,308	\$218,353,739	\$223,483,048	\$223,483,048	\$0	0.00%
68 Department of Administration for Human Services	13,421,349	0	0	0	0	--
71 Health Department	57,516,466	62,427,094	64,280,083	65,680,083	1,400,000	2.18%
73 Office to Prevent and End Homelessness	13,020,272	14,354,529	15,062,439	15,062,439	0	0.00%
77 Office of Strategy Management for Health	0	3,863,769	3,633,130	3,633,130	0	0.00%
79 Department of Neighborhood and Community Services	29,533,496	31,136,968	32,483,909	32,483,909	0	0.00%
Total Health and Welfare	\$309,447,891	\$330,136,099	\$338,942,609	\$340,342,609	\$1,400,000	0.41%
Parks and Libraries						
51 Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,840,827	\$26,540,027	(\$300,800)	(1.12%)
52 Fairfax County Public Library	28,753,171	29,364,003	30,773,020	30,773,020	0	0.00%
Total Parks and Libraries	\$53,757,903	\$55,954,588	\$57,613,847	\$57,313,047	(\$300,800)	(0.52%)
Community Development						
16 Economic Development Authority	\$7,873,057	\$7,840,615	\$7,990,615	\$8,190,615	\$200,000	2.50%
31 Land Development Services	15,501,448	16,160,968	16,565,153	17,315,153	750,000	4.53%
35 Department of Planning and Development	11,911,771	11,618,294	13,639,004	13,639,004	0	0.00%
36 Planning Commission	824,927	857,046	860,561	860,561	0	0.00%
38 Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,033,169	0	0.00%
39 Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,963,159	0	0.00%
40 Department of Transportation	8,160,306	8,583,491	9,045,516	9,345,516	300,000	3.32%
Total Community Development	\$52,186,298	\$53,702,586	\$57,097,177	\$58,347,177	\$1,250,000	2.19%
Nondepartmental						
87 Unclassified Administrative Expenses	\$195,045	\$1,973,787	\$12,950,526	\$12,775,526	(\$175,000)	(1.35%)
89 Employee Benefits	364,459,919	391,310,083	394,352,516	390,391,080	(3,961,436)	(1.00%)
Total Nondepartmental	\$364,654,964	\$393,283,870	\$407,303,042	\$403,166,606	(\$4,136,436)	(1.02%)
Total General Fund Direct Expenditures	\$1,483,132,228	\$1,580,310,385	\$1,631,945,416	\$1,632,849,385	\$903,969	0.06%