

## FY 2021 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2019 Carryover	FY 2020 Third Quarter	Other Actions July - June	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>										
01 Board of Supervisors <sup>1</sup>	\$5,320,888	\$5,517,094	\$0	\$0	\$0	\$5,517,094	\$6,768,143	\$5,517,094	\$0	0.00%
02 Office of the County Executive <sup>1,2,3</sup>	6,925,329	5,560,836	102,433	0	0	5,663,269	6,118,458	5,817,714	154,445	2.73%
03 Department of Clerk Services <sup>1</sup>	0	1,817,896	1,073	0	0	1,818,969	1,862,855	1,817,896	(1,073)	(0.06%)
06 Department of Finance	8,864,916	8,987,135	215,925	0	0	9,203,060	9,324,191	9,148,571	(54,489)	(0.59%)
11 Department of Human Resources	7,637,612	8,164,738	106,994	0	0	8,271,732	8,528,803	8,164,738	(106,994)	(1.29%)
12 Department of Procurement and Material Management	7,195,503	7,476,149	973,317	0	0	8,449,466	7,773,696	7,568,849	(880,617)	(10.42%)
13 Office of Public Affairs	1,539,248	1,790,052	133,148	0	0	1,923,200	1,858,814	1,790,052	(133,148)	(6.92%)
15 Office of Elections	4,362,730	4,460,159	860,604	1,938,750	0	7,259,513	5,090,904	4,993,525	(2,265,988)	(31.21%)
17 Office of the County Attorney	7,501,490	8,105,981	978,820	0	0	9,084,801	8,397,788	8,105,981	(978,820)	(10.77%)
20 Department of Management and Budget	5,369,399	5,516,999	496,867	0	0	6,013,866	6,070,912	5,516,999	(496,867)	(8.26%)
37 Office of the Financial and Program Auditor	268,581	413,868	0	0	0	413,868	428,403	413,868	0	0.00%
41 Civil Service Commission	394,141	468,731	36	0	0	468,767	484,131	468,731	(36)	(0.01%)
42 Office of the Independent Police Auditor	317,379	328,198	100,000	0	0	428,198	342,434	328,198	(100,000)	(23.35%)
57 Department of Tax Administration	25,310,705	27,910,356	246,494	0	0	28,156,850	28,750,641	27,826,856	(329,994)	(1.17%)
70 Department of Information Technology	35,405,844	36,832,280	497,567	0	0	37,329,847	38,905,473	37,498,446	168,599	0.45%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$116,413,765</b>	<b>\$123,350,472</b>	<b>\$4,713,278</b>	<b>\$1,938,750</b>	<b>\$0</b>	<b>\$130,002,500</b>	<b>\$130,705,646</b>	<b>\$124,977,518</b>	<b>(\$5,024,982)</b>	<b>(3.87%)</b>
<b>Judicial Administration</b>										
80 Circuit Court and Records	\$11,681,719	\$12,432,661	\$129,387	\$0	\$0	\$12,562,048	\$13,037,122	\$12,482,661	(\$79,387)	(0.63%)
82 Office of the Commonwealth's Attorney	3,939,548	4,340,028	722,832	0	0	5,062,860	6,126,493	5,049,457	(13,403)	(0.26%)
85 General District Court	3,903,874	4,385,501	347,446	0	0	4,732,947	5,185,743	4,385,501	(347,446)	(7.34%)
91 Office of the Sheriff	21,387,613	20,633,109	1,321,631	0	0	21,954,740	21,278,406	20,633,109	(1,321,631)	(6.02%)
<b>Total Judicial Administration</b>	<b>\$40,912,754</b>	<b>\$41,791,299</b>	<b>\$2,521,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,312,595</b>	<b>\$45,627,764</b>	<b>\$42,550,728</b>	<b>(\$1,761,867)</b>	<b>(3.98%)</b>
<b>Public Safety</b>										
04 Department of Cable and Consumer Services	\$771,763	\$760,719	\$0	\$0	\$0	\$760,719	\$786,807	\$760,719	\$0	0.00%
31 Land Development Services	13,826,548	12,634,338	12,216	608,384	(225,013)	13,029,925	14,045,213	13,662,545	632,620	4.86%
81 Juvenile and Domestic Relations District Court	24,195,433	25,825,193	170,739	0	0	25,995,932	26,798,013	25,825,193	(170,739)	(0.66%)
90 Police Department	203,408,784	215,438,279	5,547,448	0	0	220,985,727	225,962,139	214,788,028	(6,197,699)	(2.80%)
91 Office of the Sheriff	49,107,686	52,493,261	933,548	0	0	53,426,809	54,454,386	52,193,261	(1,233,548)	(2.31%)
92 Fire and Rescue Department	205,305,971	218,989,964	5,407,644	0	0	224,397,608	228,088,603	218,989,964	(5,407,644)	(2.41%)
93 Office of Emergency Management	1,769,631	1,947,864	813,584	0	0	2,761,448	1,996,116	1,947,864	(813,584)	(29.46%)
96 Department of Animal Sheltering	2,302,336	2,749,929	131,269	0	0	2,881,198	2,827,102	2,749,929	(131,269)	(4.56%)
97 Department of Code Compliance	4,454,539	4,791,825	132	0	0	4,791,957	4,948,491	4,791,825	(132)	(0.00%)
<b>Total Public Safety</b>	<b>\$505,142,691</b>	<b>\$535,631,372</b>	<b>\$13,016,580</b>	<b>\$608,384</b>	<b>(\$225,013)</b>	<b>\$549,031,323</b>	<b>\$559,906,870</b>	<b>\$535,709,328</b>	<b>(\$13,321,995)</b>	<b>(2.43%)</b>
<b>Public Works</b>										
08 Facilities Management Department	\$59,609,373	\$58,665,484	\$2,200,820	\$300,800	\$0	\$61,167,104	\$59,935,401	\$59,385,623	(\$1,781,481)	(2.91%)
25 Business Planning and Support	1,030,131	1,009,322	19,208	0	0	1,028,530	1,122,280	1,009,322	(19,208)	(1.87%)
26 Office of Capital Facilities	13,652,449	15,345,436	644,361	0	0	15,989,797	15,998,269	15,345,436	(644,361)	(4.03%)
87 Unclassified Administrative Expenses	4,154,968	3,948,694	16,508	0	0	3,965,202	3,948,694	3,948,694	(16,508)	(0.42%)
<b>Total Public Works</b>	<b>\$78,446,921</b>	<b>\$78,968,936</b>	<b>\$2,880,897</b>	<b>\$300,800</b>	<b>\$0</b>	<b>\$82,150,633</b>	<b>\$81,004,644</b>	<b>\$79,689,075</b>	<b>(\$2,461,558)</b>	<b>(3.00%)</b>

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<b>Health and Welfare</b>										
67 Department of Family Services <sup>4</sup>	\$208,647,459	\$146,183,279	\$5,337,107	(\$350,000)	\$0	\$151,170,386	\$151,968,884	\$147,721,168	(\$3,449,218)	(2.28%)
71 Health Department	62,302,806	65,550,276	1,280,498	0	0	66,830,774	68,496,602	67,715,072	884,298	1.32%
73 Office to Prevent and End Homelessness <sup>5</sup>	14,125,965	14,899,466	647,101	0	0	15,546,567	0	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	0	3,772,445	3,490,858	3,369,767	(402,678)	(10.67%)
79 Department of Neighborhood and Community Services <sup>4</sup>	31,791,417	117,183,923	(2,489,840)	0	0	114,694,083	86,766,418	83,218,369	(31,475,714)	(27.44%)
<b>Total Health and Welfare</b>	<b>\$319,937,702</b>	<b>\$347,340,999</b>	<b>\$5,023,256</b>	<b>(\$350,000)</b>	<b>\$0</b>	<b>\$352,014,255</b>	<b>\$310,722,762</b>	<b>\$302,024,376</b>	<b>(\$49,989,879)</b>	<b>(14.20%)</b>
<b>Parks and Libraries</b>										
51 Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$386,626	(\$300,800)	\$0	\$27,839,156	\$28,822,420	\$27,452,530	(\$386,626)	(1.39%)
52 Fairfax County Public Library	29,596,605	30,294,136	1,172,512	0	0	31,466,648	32,195,442	30,294,136	(1,172,512)	(3.73%)
<b>Total Parks and Libraries</b>	<b>\$55,673,484</b>	<b>\$58,047,466</b>	<b>\$1,559,138</b>	<b>(\$300,800)</b>	<b>\$0</b>	<b>\$59,305,804</b>	<b>\$61,017,862</b>	<b>\$57,746,666</b>	<b>(\$1,559,138)</b>	<b>(2.63%)</b>
<b>Community Development</b>										
16 Economic Development Authority	\$7,990,613	\$8,791,483	\$350,000	\$0	\$0	\$9,141,483	\$8,995,726	\$8,841,483	(\$300,000)	(3.28%)
30 Department of Economic Initiatives <sup>3</sup>	0	1,216,480	32,071	50,000	0	1,298,551	1,255,895	1,216,480	(82,071)	(6.32%)
31 Land Development Services <sup>3</sup>	15,998,443	16,129,247	1,123,095	41,080	225,013	17,518,435	16,600,915	15,101,040	(2,417,395)	(13.80%)
35 Department of Planning and Development <sup>2</sup>	12,069,361	13,733,875	1,410,938	0	0	15,144,813	14,291,239	13,733,875	(1,410,938)	(9.32%)
36 Planning Commission <sup>1</sup>	833,400	0	0	0	0	0	0	0	0	--
38 Department of Housing and Community Development <sup>5</sup>	6,805,129	7,500,907	228,040	0	0	7,728,947	25,950,646	24,830,358	17,101,411	221.26%
39 Office of Human Rights and Equity Programs	1,660,154	1,859,931	19,323	0	0	1,879,254	1,915,686	1,859,931	(19,323)	(1.03%)
40 Department of Transportation	8,629,374	8,944,137	639,923	0	0	9,584,060	9,296,421	8,944,137	(639,923)	(6.68%)
<b>Total Community Development</b>	<b>\$53,986,474</b>	<b>\$58,176,060</b>	<b>\$3,803,390</b>	<b>\$91,080</b>	<b>\$225,013</b>	<b>\$62,295,543</b>	<b>\$78,306,528</b>	<b>\$74,527,304</b>	<b>\$12,231,761</b>	<b>19.64%</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses	\$1,159,101	\$200,000	\$1,637,912	\$211,496,596	\$0	\$213,334,508	\$200,000	\$10,038,597	(\$203,295,911)	(95.29%)
89 Employee Benefits	379,875,911	405,910,045	2,963,316	(7,465,174)	0	401,408,187	417,721,301	401,366,561	(41,626)	(0.01%)
<b>Total Nondepartmental</b>	<b>\$381,035,012</b>	<b>\$406,110,045</b>	<b>\$4,601,228</b>	<b>\$204,031,422</b>	<b>\$0</b>	<b>\$614,742,695</b>	<b>\$417,921,301</b>	<b>\$411,405,158</b>	<b>(\$203,337,537)</b>	<b>(33.08%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,551,548,803</b>	<b>\$1,649,416,649</b>	<b>\$38,119,063</b>	<b>\$206,319,636</b>	<b>\$0</b>	<b>\$1,893,855,348</b>	<b>\$1,685,213,377</b>	<b>\$1,628,630,153</b>	<b>(\$265,225,195)</b>	<b>(14.00%)</b>

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> 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.

<sup>5</sup> 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.