

**FY 2024 ADOPTED FUND STATEMENT**

**FUND 10001, GENERAL FUND**

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July-June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Beginning Balance</b>	<b>\$490,597,395</b>	<b>\$190,416,585</b>	<b>\$385,829,130</b>	<b>\$0</b>	<b>\$5,273,238</b>	<b>\$581,518,953</b>	<b>\$200,325,770</b>	<b>\$204,451,288</b>	<b>(\$381,193,183)</b>	<b>(65.55%)</b>
<b>Revenue <sup>1</sup></b>										
Real Property Taxes	\$3,053,920,696	\$3,199,106,841	\$0	\$0	\$7,767,526	\$3,206,874,367	\$3,418,804,873	\$3,372,250,645	\$165,376,278	5.16%
Personal Property Taxes <sup>2</sup>	474,622,920	520,893,593	0	11,229,728	5,320,396	537,443,717	526,630,947	526,141,071	(11,302,646)	(2.10%)
General Other Local Taxes	595,629,993	573,797,248	0	2,421,017	23,070,722	599,288,987	605,345,053	608,008,172	8,719,185	1.45%
Permit, Fees & Regulatory Licenses	59,606,580	10,768,187	0	0	(1,364,067)	9,404,120	9,835,922	9,835,922	431,802	4.59%
Fines & Forfeitures	7,202,177	8,166,007	0	0	(890,513)	7,275,494	7,476,019	7,476,019	200,525	2.76%
Revenue from Use of Money & Property	19,255,568	22,334,209	26,565,603	37,583,248	17,803,783	104,286,843	115,702,223	126,702,223	22,415,380	21.49%
Charges for Services	53,280,388	58,506,226	0	0	576,775	59,083,001	63,309,540	63,309,540	4,226,539	7.15%
Revenue from the Commonwealth <sup>2</sup>	310,557,635	314,295,576	6,337,107	(2,044,945)	0	318,587,738	325,664,270	325,664,270	7,076,532	2.22%
Revenue from the Federal Government <sup>3</sup>	156,105,031	40,950,532	0	30,350	0	40,980,882	40,950,532	40,950,532	(30,350)	(0.07%)
Recovered Costs/Other Revenue	16,946,207	17,014,267	0	0	483,203	17,497,470	17,419,244	17,419,244	(78,226)	(0.45%)
<b>Total Revenue</b>	<b>\$4,747,127,195</b>	<b>\$4,765,832,686</b>	<b>\$32,902,710</b>	<b>\$49,219,398</b>	<b>\$52,767,825</b>	<b>\$4,900,722,619</b>	<b>\$5,131,138,623</b>	<b>\$5,097,757,638</b>	<b>\$197,035,019</b>	<b>4.02%</b>
<b>Transfers In</b>										
Fund 40030 Cable Communications	\$2,704,481	\$2,527,936	\$0	\$0	\$0	\$2,527,936	\$2,679,707	\$2,679,707	\$151,771	6.00%
Fund 40040 Fairfax-Falls Church Community Services Board	15,000,000	0	10,000,000	0	0	10,000,000	0	0	(10,000,000)	(100.00%)
Fund 40080 Integrated Pest Management	141,000	151,000	0	0	0	151,000	151,000	151,000	0	0.00%
Fund 40100 Stormwater Services	1,125,000	1,400,000	0	0	0	1,400,000	1,400,000	1,400,000	0	0.00%
Fund 40130 Leaf Collection	54,000	54,000	0	0	0	54,000	54,000	54,000	0	0.00%
Fund 40140 Refuse Collection and Recycling Operations	494,000	494,000	0	0	0	494,000	494,000	494,000	0	0.00%
Fund 40150 Refuse Disposal	626,000	707,000	0	0	0	707,000	707,000	707,000	0	0.00%
Fund 40170 I-95 Refuse Disposal	186,000	209,000	0	0	0	209,000	209,000	209,000	0	0.00%
Fund 40200 Land Development Services	0	350,000	0	0	0	350,000	350,000	350,000	0	0.00%
Fund 69010 Sewer Operation and Maintenance	2,850,000	3,000,000	0	0	0	3,000,000	3,000,000	3,000,000	0	0.00%
Fund 80000 Park Revenue and Operating	820,000	820,000	0	0	0	820,000	820,000	820,000	0	0.00%
<b>Total Transfers In</b>	<b>\$24,000,481</b>	<b>\$9,712,936</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,712,936</b>	<b>\$9,864,707</b>	<b>\$9,864,707</b>	<b>(\$9,848,229)</b>	<b>(49.96%)</b>
<b>Total Available</b>	<b>\$5,261,725,071</b>	<b>\$4,965,962,207</b>	<b>\$428,731,840</b>	<b>\$49,219,398</b>	<b>\$58,041,063</b>	<b>\$5,501,954,508</b>	<b>\$5,341,329,100</b>	<b>\$5,312,073,633</b>	<b>(\$189,880,875)</b>	<b>(3.45%)</b>
<b>Direct Expenditures <sup>1</sup></b>										
Personnel Services	\$886,661,207	\$986,117,862	\$4,818,000	\$5,580,304	(\$27,323,121)	\$969,193,045	\$1,036,203,628	\$1,075,103,744	\$105,910,699	10.93%
Operating Expenses	402,057,540	361,080,754	262,022,915	(11,041,390)	26,754,959	638,817,238	383,300,336	385,157,129	(253,660,109)	(39.71%)
Recovered Costs	(33,212,452)	(35,473,878)	(1,618,916)	0	0	(37,092,794)	(37,051,004)	(37,051,004)	41,790	(0.11%)
Capital Equipment	4,428,869	631,600	4,245,442	0	568,162	5,445,204	631,600	631,600	(4,813,604)	(88.40%)
Fringe Benefits	394,029,794	437,837,616	643,221	(7,767,213)	0	430,713,624	476,474,417	492,890,074	62,176,450	14.44%
<b>Total Direct Expenditures</b>	<b>\$1,653,964,958</b>	<b>\$1,750,193,954</b>	<b>\$270,110,662</b>	<b>(\$13,228,299)</b>	<b>\$0</b>	<b>\$2,007,076,317</b>	<b>\$1,859,558,977</b>	<b>\$1,916,731,543</b>	<b>(\$90,344,774)</b>	<b>(4.50%)</b>
<b>Transfers Out</b>										
Fund S10000 School Operating <sup>4</sup>	\$2,172,661,166	\$2,275,310,924	\$0	\$0	\$0	\$2,275,310,924	\$2,419,409,875	\$2,419,409,875	\$144,098,951	6.33%
Fund S31000 School Construction	13,100,000	15,600,000	16,953,312	0	0	32,553,312	15,600,000	15,600,000	(16,953,312)	(52.08%)
Fund 10010 Revenue Stabilization <sup>5</sup>	9,102,768	3,055,692	9,193,598	5,156,898	0	17,406,188	0	0	(17,406,188)	(100.00%)
Fund 10015 Economic Opportunity Reserve <sup>5</sup>	926,773	611,137	2,198,660	1,031,380	0	3,841,177	0	0	(3,841,177)	(100.00%)
Fund 10020 Community Funding Pool	12,283,724	12,897,910	0	30,350	0	12,928,260	12,897,910	12,897,910	(30,350)	(0.23%)
Fund 10030 Contributory Fund	15,177,449	15,944,577	2,500,000	60,000	0	18,504,577	19,499,696	19,795,696	1,291,119	6.98%
Fund 10040 Information Technology Projects	27,049,400	0	10,725,000	18,962,280	0	29,687,280	0	0	(29,687,280)	(100.00%)
Fund 20000 County Debt Service	131,317,132	133,672,574	0	0	0	133,672,574	142,780,516	137,780,516	4,107,942	3.07%
Fund 20001 School Debt Service	197,118,522	199,868,947	0	0	0	199,868,947	200,028,432	200,028,432	159,485	0.08%
Fund 30000 Metro Operations and Construction	43,950,424	53,046,270	0	0	0	53,046,270	53,046,270	53,046,270	0	0.00%

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<b>Transfers Out (continued)</b>										
Fund 30010 General Construction and Contributions	52,991,229	22,697,006	38,457,332	21,217,308	0	82,371,646	23,435,848	23,735,848	(58,635,798)	(71.18%)
Fund 30015 Environmental and Energy Program	19,498,767	1,298,767	10,320,000	0	0	11,618,767	1,298,767	1,298,767	(10,320,000)	(88.82%)
Fund 30020 Infrastructure Replacement and Upgrades	28,291,318	1,500,000	20,015,961	9,900,000	0	31,415,961	1,500,000	1,500,000	(29,915,961)	(95.23%)
Fund 30050 Transportation Improvements	5,000,000	0	25,208,830	0	0	25,208,830	0	0	(25,208,830)	(100.00%)
Fund 30060 Pedestrian Walkway Improvements	800,000	0	0	0	0	0	0	0	0	-
Fund 30070 Public Safety Construction	2,500,000	0	7,500,000	10,100,000	0	17,600,000	0	0	(17,600,000)	(100.00%)
Fund 30300 Affordable Housing Development and Investment	12,000,700	0	0	18,000,000	0	18,000,000	0	0	(18,000,000)	(100.00%)
Fund 40000 County Transit Systems	40,633,472	42,965,059	0	0	0	42,965,059	42,965,059	42,965,059	0	0.00%
Fund 40040 Fairfax-Falls Church Community Services Board	150,158,878	165,193,503	251,975	0	0	165,445,478	171,934,659	175,995,187	10,549,709	6.38%
Fund 40045 Early Childhood Birth to 5	32,667,557	33,286,113	0	0	0	33,286,113	34,066,151	34,071,953	785,840	2.36%
Fund 40090 E-911	7,331,793	10,618,392	0	0	0	10,618,392	12,461,548	13,593,295	2,974,903	28.02%
Fund 40200 Land Development Services	0	0	898,000	0	0	898,000	0	0	(898,000)	(100.00%)
Fund 40330 Elderly Housing Programs	1,890,758	0	0	0	0	0	0	0	0	-
Fund 50000 Federal/State Grants	4,432,654	4,432,654	0	0	0	4,432,654	4,432,654	4,432,654	0	0.00%
Fund 60000 County Insurance	25,960,961	24,398,493	0	9,424,000	0	33,822,493	24,458,016	24,520,278	(9,302,215)	(27.50%)
Fund 60010 Department of Vehicle Services	479,774	0	0	11,504,310	0	11,504,310	0	0	(11,504,310)	(100.00%)
Fund 60020 Document Services	3,965,525	4,051,350	0	11,388	0	4,062,738	4,400,084	4,471,518	408,780	10.06%
Fund 60030 Technology Infrastructure Services	6,858,038	0	2,500,000	4,691,593	0	7,191,593	2,900,886	3,221,580	(3,970,013)	(55.20%)
Fund 73030 OPEB Trust	5,000,000	2,500,000	0	0	0	2,500,000	1,500,000	1,500,000	(1,000,000)	(40.00%)
Fund 80000 Park Revenue and Operating	2,283,737	0	0	255,000	0	255,000	0	0	(255,000)	(100.00%)
Fund 81400 FCRHA Asset Management	0	0	3,500,000	6,000,000	0	9,500,000	0	0	(9,500,000)	(100.00%)
Fund 83000 Alcohol Safety Action Program	808,641	891,625	0	18,735	0	910,360	964,324	1,025,964	115,604	12.70%
<b>Total Transfers Out</b>	<b>\$3,026,241,160</b>	<b>\$3,023,840,993</b>	<b>\$150,222,668</b>	<b>\$116,363,242</b>	<b>\$0</b>	<b>\$3,290,426,903</b>	<b>\$3,189,580,695</b>	<b>\$3,190,890,802</b>	<b>(\$99,536,101)</b>	<b>(3.03%)</b>
<b>Total Disbursements</b>	<b>\$4,680,206,118</b>	<b>\$4,774,034,947</b>	<b>\$420,333,330</b>	<b>\$103,134,943</b>	<b>\$0</b>	<b>\$5,297,503,220</b>	<b>\$5,049,139,672</b>	<b>\$5,107,622,345</b>	<b>(\$189,880,875)</b>	<b>(3.58%)</b>
<b>Total Ending Balance</b>	<b>\$581,518,953</b>	<b>\$191,927,260</b>	<b>\$8,398,510</b>	<b>(\$53,915,545)</b>	<b>\$58,041,063</b>	<b>\$204,451,288</b>	<b>\$292,189,428</b>	<b>\$204,451,288</b>	<b>\$0</b>	<b>0.00%</b>
Less:										
Managed Reserve <sup>5</sup>	\$190,416,585	\$191,927,260	\$8,398,510	\$4,125,518	\$0	\$204,451,288	\$201,965,587	\$204,451,288	\$0	0.00%
ARPA Coronavirus State and Local Fiscal Recovery Fund <sup>3,6</sup>	74,773,691	0	0	0	0	0	0	0	0	-
FY 2022 Audit Adjustments <sup>1</sup>	5,273,238	0	0	0	0	0	0	0	0	-
<b>Total Available</b>	<b>\$311,055,439</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$58,041,063)</b>	<b>\$58,041,063</b>	<b>\$0</b>	<b>\$90,223,841</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

<sup>1</sup> In order to appropriately reflect actual revenues and expenditures in the proper fiscal year, FY 2022 revenues are increased \$5,274,021.45 and FY 2022 expenditures are decreased \$784.27 to reflect audit adjustments as included in the FY 2022 Annual Comprehensive Financial Report (ACFR). As a result, the FY 2023 Revised Budget Plan Beginning Balance reflects a net increase of \$5,273,238. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2022. Details of the audit adjustments were found in the Third Quarter Package.

<sup>2</sup> Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

<sup>3</sup> Fairfax County has received \$222.89 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to respond to the COVID-19 emergency. This funding was provided in two tranches, with the first half of the funding provided in May 2021. The second half was received in June 2022 and was recognized as part of the FY 2022 Carryover Review.

<sup>4</sup> The County General Fund transfer for school operations in FY 2024 totals \$2,419,409,875, an increase of \$144,098,951, or 6.3 percent, over the FY 2023 Adopted Budget Plan. The Fairfax County Public Schools Superintendent's Proposed Budget reflected a General Fund transfer increase of \$159,614,478, or 7.0 percent, over the FY 2023 Adopted Budget Plan.

<sup>5</sup> The Revenue Stabilization Reserve, Economic Opportunity Reserve, and Managed Reserve are projected to be maintained at their combined target of 10 percent of total General Fund disbursements in FY 2024.

<sup>6</sup> Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.

**FY 2024 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES**

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July - June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>										
01 Board of Supervisors	\$5,246,806	\$7,012,852	\$0	\$0	\$0	\$7,012,852	\$7,285,805	\$7,631,068	\$618,216	8.82%
02 Office of the County Executive	7,399,657	8,123,088	655,789	0	0	8,778,877	9,130,748	9,345,204	566,327	6.45%
03 Department of Clerk Services	1,803,950	1,909,024	164,344	0	0	2,073,368	2,080,265	2,136,328	62,960	3.04%
06 Department of Finance	8,710,139	9,494,846	0	0	0	9,494,846	9,763,056	9,914,607	419,761	4.42%
11 Department of Human Resources	8,642,957	10,291,653	268,309	0	0	10,559,962	10,753,239	11,044,916	484,954	4.59%
12 Department of Procurement and Material Management	7,885,330	8,619,696	642,308	0	0	9,262,004	8,949,544	9,161,673	(100,331)	(1.08%)
13 Office of Public Affairs	1,723,496	2,658,777	17,747	0	0	2,676,524	2,826,700	2,904,184	227,660	8.51%
15 Office of Elections	6,376,662	7,087,861	2,084,480	1,189,515	0	10,361,856	8,747,636	8,877,648	(1,484,208)	(14.32%)
17 Office of the County Attorney	8,101,012	8,985,876	1,393,522	0	0	10,379,398	9,309,459	9,613,557	(765,841)	(7.38%)
20 Department of Management and Budget	6,146,436	7,057,883	398,338	21,872	0	7,478,093	7,771,105	7,968,293	490,200	6.56%
37 Office of the Financial and Program Auditor	377,077	438,434	19,998	0	0	458,432	459,672	470,890	12,458	2.72%
41 Civil Service Commission	323,303	493,606	0	0	0	493,606	526,266	537,810	44,204	8.96%
42 Office of the Independent Police Auditor	290,712	347,976	0	0	0	347,976	358,658	369,504	21,528	6.19%
43 Office of the Police Civilian Review Panel	52,231	250,871	0	5,136	0	256,007	265,520	272,430	16,423	6.42%
57 Department of Tax Administration	27,652,584	30,133,893	788,808	0	0	30,922,701	31,493,384	32,212,277	1,289,576	4.17%
70 Department of Information Technology	38,358,041	41,091,176	268,032	500,058	0	41,859,266	42,903,101	43,728,869	1,869,603	4.47%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$129,090,393</b>	<b>\$143,997,512</b>	<b>\$6,701,675</b>	<b>\$1,716,581</b>	<b>\$0</b>	<b>\$152,415,768</b>	<b>\$152,624,158</b>	<b>\$156,189,258</b>	<b>\$3,773,490</b>	<b>2.48%</b>
<b>Judicial Administration</b>										
80 Circuit Court and Records	\$12,873,323	\$13,429,813	\$53,685	\$67,711	\$0	\$13,551,209	\$14,030,519	\$14,415,024	\$863,815	6.37%
82 Office of the Commonwealth's Attorney	7,118,573	8,458,241	1,480,787	0	0	9,939,028	8,762,687	9,009,884	(929,144)	(9.35%)
85 General District Court	4,276,539	5,454,939	551,384	33,323	0	6,039,646	6,114,358	6,202,001	162,355	2.69%
91 Office of the Sheriff	22,336,246	21,972,238	1,431,850	0	650,000	24,054,088	22,961,574	23,590,077	(464,011)	(1.93%)
<b>Total Judicial Administration</b>	<b>\$46,604,681</b>	<b>\$49,315,231</b>	<b>\$3,517,706</b>	<b>\$101,034</b>	<b>\$650,000</b>	<b>\$53,583,971</b>	<b>\$51,869,138</b>	<b>\$53,216,986</b>	<b>(\$366,985)</b>	<b>(0.68%)</b>
<b>Public Safety</b>										
04 Department of Cable and Consumer Services	\$676,129	\$859,017	\$210	\$0	\$0	\$859,227	\$885,808	\$906,756	\$47,529	5.53%
31 Land Development Services <sup>1</sup>	14,636,834	0	0	0	0	0	0	0	0	--
81 Juvenile and Domestic Relations District Court	23,585,326	27,593,906	97,275	0	0	27,691,181	28,660,153	29,374,610	1,683,429	6.08%
90 Police Department	218,660,560	235,505,691	7,173,149	2,566,000	0	245,244,840	245,414,724	258,985,370	13,740,530	5.60%
91 Office of the Sheriff	47,229,444	54,417,790	(226,959)	0	(650,000)	53,540,831	55,423,089	56,576,653	3,035,822	5.67%
92 Fire and Rescue Department	226,193,782	235,446,205	173,875	4,100,000	0	239,720,080	244,773,977	253,399,211	13,679,131	5.71%
93 Department of Emergency Management and Security	5,708,029	7,561,945	1,550,531	86,000	0	9,198,476	8,395,135	8,449,727	(748,749)	(8.14%)
96 Department of Animal Sheltering	2,673,244	3,190,809	1,678,261	0	0	4,869,070	5,521,480	5,643,686	774,616	15.91%
97 Department of Code Compliance	4,580,295	5,082,542	1,271	0	0	5,083,813	5,315,384	5,474,044	390,231	7.68%
<b>Total Public Safety</b>	<b>\$543,943,643</b>	<b>\$569,657,905</b>	<b>\$10,447,613</b>	<b>\$6,752,000</b>	<b>(\$650,000)</b>	<b>\$586,207,518</b>	<b>\$594,389,750</b>	<b>\$618,810,057</b>	<b>\$32,602,539</b>	<b>5.56%</b>
<b>Public Works</b>										
08 Facilities Management Department	\$55,855,411	\$61,364,779	\$9,803,046	\$0	\$0	\$71,167,825	\$66,549,288	\$66,880,869	(\$4,286,956)	(6.02%)
25 Business Planning and Support	1,023,363	1,262,110	3,710	10,326	0	1,276,146	1,321,816	1,354,980	78,834	6.18%
26 Office of Capital Facilities	13,786,585	16,508,271	1,788,068	0	0	18,296,339	18,034,389	18,561,001	264,662	1.45%
87 Unclassified Administrative Expenses	3,304,037	0	0	0	0	0	0	0	0	--
<b>Total Public Works</b>	<b>\$73,969,396</b>	<b>\$79,135,160</b>	<b>\$11,594,824</b>	<b>\$10,326</b>	<b>\$0</b>	<b>\$90,740,310</b>	<b>\$85,905,493</b>	<b>\$86,796,850</b>	<b>(\$3,943,460)</b>	<b>(4.35%)</b>

## FY 2024 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July - June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Health and Welfare</b>										
67 Department of Family Services	\$134,388,358	\$156,592,827	\$2,249,654	(\$4,600,000)	\$0	\$154,242,481	\$166,067,812	\$168,229,552	\$13,987,071	9.07%
71 Health Department	70,733,025	83,089,790	4,252,870	0	0	87,342,660	86,238,837	87,890,450	547,790	0.63%
79 Department of Neighborhood and Community Services	76,047,845	98,652,203	10,134,345	0	0	108,786,548	103,753,546	106,250,773	(2,535,775)	(2.33%)
<b>Total Health and Welfare</b>	<b>\$281,169,228</b>	<b>\$338,334,820</b>	<b>\$16,636,869</b>	<b>(\$4,600,000)</b>	<b>\$0</b>	<b>\$350,371,689</b>	<b>\$356,060,195</b>	<b>\$362,370,775</b>	<b>\$11,999,086</b>	<b>3.42%</b>
<b>Parks and Libraries</b>										
51 Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$1,074,990	\$237,527	\$0	\$31,990,364	\$33,085,453	\$34,335,941	\$2,345,577	7.33%
52 Fairfax County Public Library	30,324,200	32,017,039	901,896	300,000	0	33,218,935	33,054,201	33,950,394	731,459	2.20%
<b>Total Parks and Libraries</b>	<b>\$58,477,270</b>	<b>\$62,694,886</b>	<b>\$1,976,886</b>	<b>\$537,527</b>	<b>\$0</b>	<b>\$65,209,299</b>	<b>\$66,139,654</b>	<b>\$68,286,335</b>	<b>\$3,077,036</b>	<b>4.72%</b>
<b>Community Development</b>										
16 Economic Development Authority	\$9,029,922	\$9,138,153	\$405,717	\$0	\$0	\$9,543,870	\$9,362,376	\$9,479,384	(\$64,486)	(0.68%)
30 Department of Economic Initiatives	1,450,427	1,969,127	223,093	27,694	0	2,219,914	2,237,895	2,297,804	77,890	3.51%
31 Land Development Services <sup>1</sup>	15,900,627	0	0	0	0	0	0	0	0	--
35 Department of Planning and Development	12,405,319	15,148,609	1,173,559	0	0	16,322,168	15,871,584	16,303,725	(18,443)	(0.11%)
38 Department of Housing and Community Development	25,448,564	28,985,542	3,122,951	1,928,968	0	34,037,461	33,767,032	34,810,582	773,121	2.27%
39 Office of Human Rights and Equity Programs	1,498,649	1,974,929	60,390	0	0	2,035,319	2,056,957	2,108,425	73,106	3.59%
40 Department of Transportation	9,209,170	10,666,614	1,046,233	92,463	0	11,805,310	11,462,478	11,833,438	28,128	0.24%
<b>Total Community Development</b>	<b>\$74,942,678</b>	<b>\$67,882,974</b>	<b>\$6,031,943</b>	<b>\$2,049,125</b>	<b>\$0</b>	<b>\$75,964,042</b>	<b>\$74,758,322</b>	<b>\$76,833,358</b>	<b>\$869,316</b>	<b>1.14%</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses <sup>2</sup>	\$51,164,055	\$0	\$212,559,925	(\$12,027,679)	\$0	\$200,532,246	\$0	\$0	(\$200,532,246)	(100.00%)
89 Employee Benefits	394,603,614	439,175,466	643,221	(7,767,213)	0	432,051,474	477,812,267	494,227,924	62,176,450	14.39%
<b>Total Nondepartmental</b>	<b>\$445,767,669</b>	<b>\$439,175,466</b>	<b>\$213,203,146</b>	<b>(\$19,794,892)</b>	<b>\$0</b>	<b>\$632,583,720</b>	<b>\$477,812,267</b>	<b>\$494,227,924</b>	<b>(\$138,355,796)</b>	<b>(21.87%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,653,964,958</b>	<b>\$1,750,193,954</b>	<b>\$270,110,662</b>	<b>(\$13,228,299)</b>	<b>\$0</b>	<b>\$2,007,076,317</b>	<b>\$1,859,558,977</b>	<b>\$1,916,731,543</b>	<b>(\$90,344,774)</b>	<b>(4.50%)</b>

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was moved from the General Fund to Fund 40200, Land Development Services, to provide greater transparency in the use of fees charged by LDS. This change results in a reduction of \$42.62 million to General Fund expenditures and associated revenues as all activity related to the agency was transferred to Fund 40200, Land Development Services.

<sup>2</sup> Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) are accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund.