

# General Fund Disbursement Overview

## Summary of General Fund Direct Expenditures

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Expenditures</b>						
Personnel Services	\$832,939,992	\$911,373,918	\$908,243,958	\$907,917,682	(\$326,276)	(0.04%)
Operating Expenses	373,896,407	370,420,896	617,265,140	355,528,865	(261,736,275)	(42.40%)
Recovered Costs	(37,026,057)	(37,367,094)	(37,372,126)	(34,995,105)	2,377,021	(6.36%)
Capital Equipment	3,155,889	466,734	5,970,548	200,000	(5,770,485)	(96.65%)
Fringe Benefits	378,582,572	404,522,195	399,747,891	399,978,711	230,820	0.06%
<b>Total Direct Expenditures</b>	<b>\$1,551,548,803</b>	<b>\$1,649,416,649</b>	<b>\$1,893,855,348</b>	<b>\$1,628,630,153</b>	<b>(\$265,225,195)</b>	<b>(14.00%)</b>
<b>Positions</b>						
Positions	10,079	10,161	10,444	10,416	(28)	(0.27%)
Full-Time Equivalents	9,954.70	10,035.20	10,312.20	10,282.33	(28.87)	(0.28%)

Details of program and staffing adjustments are provided in the individual agency narratives in Volume 1. Major changes are summarized by category in the narrative description. Additional information is provided in the *Financial, Statistical and Summary Tables* section of this Overview volume.

The FY 2021 Adopted Budget Plan direct expenditure level of \$1,628,630,153 represents a decrease of \$265,225,195 or 14.00 percent from the *FY 2020 Revised Budget Plan* direct expenditure level of \$1,893,855,348. The FY 2021 funding level reflects a decrease of \$20,786,496, or 1.26 percent, from the FY 2020 Adopted Budget Plan direct expenditure level of \$1,649,416,649.

## Personnel Services

In FY 2021, funding for Personnel Services totals \$907,917,682, a decrease of \$326,276 or 0.04 percent from the *FY 2020 Revised Budget Plan* funding level of \$908,243,958. Personnel Services decreased \$3,456,236, or 0.38 percent, from the FY 2020 Adopted Budget Plan funding level of \$911,373,918. The net FY 2021 General Fund agency positions represent a decrease of 28/28.87 FTE positions from the *FY 2020 Revised Budget Plan*. For agency-level detail, the FY 2021 Adopted Personnel Services by Agency chart in the Overview Volume under the *Financial, Statistical and Summary Tables* tab breaks out Personnel Services funding by each agency. The changes for each category of Personnel Services expenditures are provided as follows:

**Regular Salaries** funding (net of Position Turnover) of \$824,410,491 reflects a net decrease of \$3,084,281 or 0.37 percent from the FY 2020 Adopted Budget Plan. This decrease primarily reflects the transfer of positions to the new Fund 40045, Early Childhood Birth to 5.

**Limited-Term** position funding (temporary and non-merit benefits-eligible employees) reflects a decrease of \$372,310 or 1.62 percent from the FY 2020 Adopted Budget Plan. This decrease primarily reflects the transfer of positions to the new Fund 40045, Early Childhood Birth to 5.

**Overtime Pay** funding reflects an increase of \$355 or 0.00 percent over the FY 2020 Adopted Budget Plan.

**Position Adjustments** in the FY 2021 Adopted Budget Plan reflect a net decrease of 28/28.87 FTE positions over the *FY 2020 Revised Budget Plan* due to the following:

- An increase of 19/18.13 FTE positions in the Health Department: 8/8.0 FTE positions to continue addressing the COVID-19 pandemic, 7/7.0 FTE positions to support the Public Health Nursing shortage in the school setting, 3/2.13 FTE positions for school health aides at North West County Elementary School and Mountain View High School, and 1/1.0 FTE position to support the Epidemiology and Population Health program.
- An increase of 1/1.0 FTE position in the Office of Elections to support the increase in information technology workload requirements required to carry out elections.
- A net decrease of 48/48.0 FTE positions in Neighborhood and Community Services is associated with the transfer of school readiness activities to the new Fund 40045, Early Childhood Birth to 5.

It should be noted that position movements between General Fund agencies are not included above.

## Fringe Benefits

In FY 2021, funding for Fringe Benefits totals \$399,978,711, an increase of \$230,820 or 0.06 percent over the *FY 2020 Revised Budget Plan* level of \$399,747,891 and a decrease of 4,543,484 or 1.12 percent from the FY 2020 Adopted Budget Plan level of \$404,522,195. The increase over the FY 2020 Adopted Budget Plan is primarily due to the following increases, offset by savings in other areas, primarily health insurance and social security.

- An increase of \$923,812 is primarily a result of the fringe benefit impact of changes resulting from the review of the compensation and organizational structures of the Police Department. This increase impacts Social Security and Retirement.
- A decrease of \$590,380 in employer contributions to the retirement systems is due to savings based on year-to-date FY 2020 experience. Based on the results of the annual actuarial valuation, and County policy to not reduce employer contributions until each system reaches 100 percent funded status, there is no change in the employer contribution rates for any of the three retirement systems. The required contribution rates are lower than the FY 2020 adopted contribution rates. Therefore, the employer contribution rates are maintained at the FY 2020 level as a result of the County's commitment to not reduce the contribution rates until the systems reach 100 percent funded status.
- An increase of \$160,402 in Fringe Benefits is based on funding for new positions added in FY 2021 and funding required for the full-year impact of positions added in FY 2020. This increase impacts Health, Dental and Life Insurance, Social Security, and Retirement.
- These increases are partially offset by savings in several fringe benefit categories, including savings as the result of a concerted educational campaign that has resulted in the migration out of the County's high-cost copay plan into other more cost-effective coinsurance and consumer-directed health plans.

### Operating Expenses

In FY 2021, Operating Expenses total \$355,528,865, a decrease of \$261,736,275 or 42.40 percent from the *FY 2020 Revised Budget Plan* funding level of \$617,265,140. Operating Expenses decreased by \$14,892,031 or 4.02 percent from the FY 2020 Adopted Budget Plan funding level of \$370,420,896. Major adjustments from the FY 2020 Adopted Budget Plan are as follows:

- A net increase of \$9,838,597 in Unclassified Administrative Expenses is required as an appropriated reserve to support the County's COVID-19 response.
- A net increase of \$1,147,304 in the Facilities Management Department is primarily associated with increases for FY 2021 lease requirements, utility, custodial, repair/maintenance, and landscaping associated with new or expanded facilities, elevator repair and maintenance contracts, HVAC maintenance contracts, and the transfer of funding for the continuance of maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property from Agency 51, Fairfax County Park Authority.
- An increase of \$482,020 in the Department of Information Technology is primarily associated with increases to baseline operating system requirements resulting from a recent system process audit and Technology Infrastructure support and compensation related to chargebacks for staff supporting Fund 60020, Document Services, and Fund 60030, Technology Infrastructure Services.
- An increase of \$443,000 in the Office of Elections is associated with increases for the maintenance and upgrades of licenses and software necessary for election activities and the PC Replacement Program to support computers necessary to carry out election functions.
- An increase of \$292,375 in the Police Department is primarily the result of operating expenses associated with the positions for the Body-Worn Camera Program.
- A net increase of \$139,000 in the Fairfax County Health Department is primarily associated with the increase in one-on-one nursing services for medically fragile students enrolled in Fairfax County Public Schools, partially offset by a decrease resulting from a change in how the Fairfax County Health Department is dispensing anti-parasitic medication to clients in the refugee program.
- An increase of \$52,500 in the Office of the Commonwealth's Attorney is due to increases supporting the Body-Worn Camera Program.
- An increase of \$50,000 in Circuit Court and records is due to increases supporting the Body-Worn Camera Program.
- A net decrease of \$300,800 in the Fairfax County Park Authority is associated with the transfer of funding for the continuance of maintenance efforts at the Workhouse Arts Foundation at the Laurel Hill property to Agency 8, Facilities Management Division.
- A net decrease of \$26,783,091 is primarily associated with the transfer of school readiness activities to the new Fund 40045, Early Childhood Birth to 5. This decrease is partially offset by an increase for the expansion of the Opportunity Neighborhood (ON) Initiative into the initiative into the Centreville/Chantilly area of Human Services Region 4.

### Capital Equipment

In FY 2021, Capital Equipment funding for General Fund agencies totals \$200,000, a decrease of \$5,770,485 or 96.65 percent from the *FY 2020 Revised Budget Plan* funding level of \$5,970,485. Capital Equipment funding decreased by \$266,734 over the FY 2020 Adopted Budget Plan funding level of \$466,734. This is primarily for the Fairfax County Park Authority to replace outdated critical capital equipment.

### Recovered Costs

In FY 2021, Recovered Costs total \$34,995,105, a decrease of \$2,371,989 or 6.35 percent from the FY 2020 Adopted Budget Plan level of \$37,367,094, and a decrease of \$2,377,021 or 6.36 percent from the *FY 2020 Revised Budget Plan* level of \$37,372,126. This is primarily associated with Business Planning and Support automating their cost distribution methodology to directly charge back costs to other components of the Department of Public Works and Environmental Services rather than budgeting for manually billed recovered costs.

## General Fund Disbursement Overview

### Summary of General Fund Transfers

The FY 2021 Transfers Out from the General Fund total \$2,843,291,014, a decrease of \$16,406,352, or 0.57 percent, from the *FY 2020 Revised Budget Plan* Transfers Out of \$2,859,697,366. These transfers support programs and activities that reflect the Board of Supervisors' priorities.

Adjustments are summarized below.

	Increase/ (Decrease) Over FY 2020 Revised
Fund S10000, Public School Operating	\$7,305,514
Fund 10010, Revenue Stabilization Fund	(3,662,158)
Fund 10015, Economic Opportunity Reserve	(25,951,995)
Fund 10020, Community Funding Pool	455,128
Fund 10030, Contributory Fund	(112,188)
Fund 10040 Information Technology	(4,190,000)
Funds 20000 and 20001, Consolidated Debt Service	(518,993)
Fund 30010, General Construction and Contributions	(7,790,290)
Fund 30015, Environmental and Energy Program	916,615
Fund 30020, Infrastructure Replacement and Upgrades	(11,251,187)
Fund 30030, Library Construction	(1,530,000)
Fund 30060, Pedestrian Walkway Improvements	(1,091,125)
Fund 30070, Public Safety Construction	(300,000)
Fund 40040, Fairfax-Falls Church Community Services Board	978,584
Fund 40045, Early Childhood Birth to 5	32,564,400
Fund 60000, County Insurance Fund	2,563,000
Fund 60030, Technology Infrastructure Services	(4,824,696)
Fund 83000, Alcohol Safety Action Program	33,039
<b>Total</b>	<b>(\$16,406,352)</b>

#### Fund S10000, Public School Operating

The FY 2021 General Fund transfer to Fund S10000, Public School Operating, is \$2,143,322,211, an increase of \$7,305,514, or 0.34 percent, over the *FY 2020 Revised Budget Plan* transfer of \$2,136,016,697. The greatest share of the County budget is dedicated to Fairfax County Public Schools (FCPS), which underscores that education continues to be the highest priority. The transfer to Public School Operating, the School Construction Fund, and School Debt Service represents 52.7 percent of total General Fund Disbursements.

#### Fund 10010, Revenue Stabilization Fund

The FY 2021 General Fund transfer to Fund 10010, Revenue Stabilization, is \$0, a decrease of \$3,662,158, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$3,662,158. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review* and the *FY 2020 Third Quarter Review*. In FY 2021, the reserve will be maintained at its target level of 5.0 percent.

#### Fund 10015, Economic Opportunity Reserve

The FY 2021 General Fund transfer to Fund 10015, Economic Opportunity Reserve, is \$8,263,008, a decrease of \$25,951,995, or 75.85 percent, from the *FY 2020 Revised Budget Plan* transfer of

\$34,215,003. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review* and the *FY 2020 Third Quarter Review*. FY 2021 funding, combined with retained interest earnings, should allow the fund to be at 0.95 percent of its target of 1.0 percent of General Fund disbursements.

### **Fund 10020, Community Funding Pool**

The FY 2021 General Fund transfer to Fund 10020, Community Funding Pool, is \$12,283,724, an increase of \$455,128, or 3.85 percent, over the *FY 2020 Revised Budget Plan* transfer of \$11,828,596. FY 2021 funding is associated with performance and leverage requirements for non-profit organizations and provides additional funding to community organizations to meet human services needs in the County.

### **Fund 10030, Contributory Fund**

The FY 2021 General Fund transfer to Fund 10030, Contributory Fund, is \$14,506,749, a decrease of \$112,188, or 0.77 percent, from the *FY 2020 Revised Budget Plan* transfer of \$14,618,937. More detail on the Contributory Fund is included later in this section.

### **Fund 10040, Information Technology**

The FY 2021 General Fund transfer to Fund 10040, Information Technology, is \$0, a decrease of \$4,190,000, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$4,190,000. The *FY 2020 Revised Budget Plan* includes a one-time funding adjustment as approved by the Board of Supervisors as part of the *FY 2020 Third Quarter Review* for new and ongoing projects.

### **Funds 20000 and 20001, Consolidated Debt Service**

The FY 2021 General Fund transfer to Funds 20000 and 20001, Consolidated Debt Service, is \$329,222,805, a decrease of \$518,993, or 0.16 percent, from the *FY 2020 Revised Budget Plan* transfer of \$329,741,798. This decrease takes into account lower than anticipated bond sales and savings associated with refinancings.

### **Fund 30010, General Construction and Contributions**

The FY 2021 General Fund transfer to Fund 30010, General Construction and Contributions, is \$16,456,430, a decrease of \$7,790,290, or 32.13 percent, from the *FY 2020 Revised Budget Plan* transfer of \$24,246,720. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*. FY 2021 funding is limited to only the most critical priority projects.

### **Fund 30015, Environmental and Energy Program**

The FY 2021 General Fund transfer to Fund 30015, Environmental and Energy Program, is \$916,615, an increase of \$916,615, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$0. Fund 30015 is being created in FY 2021 to consolidate all projects associated with the Environmental and Energy Strategy Programs. Some of these programs were previously funded in Fund 30010, General Contributions and Contributions.

### **Fund 30020, Infrastructure Replacement and Upgrades**

The FY 2021 General Fund transfer to Fund 30020, Infrastructure Replacement and Upgrades, is \$0, a decrease of \$11,251,187, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$11,251,187. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the Carryover Review. In recent years, it has been the Board's practice to fund some or all of the infrastructure replacement and upgrade projects using one-time funding as available as part of quarterly reviews. Due to budget constraints, there is no funding included as part of the FY 2021 Adopted Budget Plan.

# General Fund Disbursement Overview

## **Fund 30030, Library Construction**

The FY 2021 General Fund transfer to Fund 30030, Library Construction, is \$0, a decrease of \$1,530,000, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$1,530,000. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*.

## **Fund 30060, Pedestrian Walkway Improvements**

The FY 2021 General Fund transfer to Fund 30060, Pedestrian Walkway Improvements, is \$700,000, a decrease of \$1,091,125, or 60.92 percent, from the *FY 2020 Revised Budget Plan* transfer of \$1,791,125. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*. FY 2021 funding is limited to only the most critical priority projects.

## **Fund 30070, Public Safety Construction**

The FY 2021 General Fund transfer to Fund 30070, Public Safety Construction, is \$0, a decrease of \$300,000, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$300,000. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review*.

## **Fund 40040, Fairfax-Falls Church Community Services Board**

The FY 2021 General Fund transfer to Fund 40040, Fairfax-Falls Church Community Services Board, is \$147,544,569, an increase of \$978,584, or 0.67 percent, over the *FY 2020 Revised Budget Plan* transfer of \$146,575,985. This net increase is primarily due to additional funding and positions to provide support coordination services and additional funding and positions to support the Self-Directed Services program. Detailed information can be found in the Fund 40040, Fairfax-Falls Church Community Services Board, narrative in Volume 2 of the [FY 2021 Adopted Budget Plan](#).

## **Fund 40045, Early Childhood Birth to 5**

The FY 2021 General Fund transfer to Fund 40045, Early Childhood Birth to 5, is \$32,564,400, an increase of \$32,564,500, or 100.00 percent, over the *FY 2020 Revised Budget Plan* transfer of \$0. This net increase is associated with additional positions and transfer of school readiness activities from Agency 79, Department of Neighborhood and Community Services, and Agency 89, Employee Benefits, to the new Fund 40045, Early Childhood Birth to 5 Fund. Detailed information can be found in the Fund 40045, Early Childhood Birth to 5, narrative in Volume 2 of the [FY 2021 Adopted Budget Plan](#).

## **Fund 60000, County Insurance Fund**

The FY 2021 General Fund transfer to Fund 60000, County Insurance, is \$24,291,320, an increase of \$2,563,000, or 11.80 percent, over the *FY 2020 Revised Budget Plan* transfer of \$21,728,320. This increase is due to accrued liability adjustments that were recognized as part of the *FY 2020 Third Quarter Review*. Detailed information on the County Insurance Fund can be found in the Fund 60000, County Insurance, narrative in Volume 2 of the [FY 2021 Adopted Budget Plan](#).

## **Fund 60030, Technology Infrastructure Services**

The FY 2021 General Fund transfer to Fund 60030, Technology Infrastructure Services, is \$0, a decrease of \$4,824,696, or 100.00 percent, from the *FY 2020 Revised Budget Plan* transfer of \$4,824,696. The *FY 2020 Revised Budget Plan* includes one-time funding adjustments as approved by the Board of Supervisors as part of the *FY 2019 Carryover Review* and the *FY 2020 Third Quarter Review*.

## General Fund Disbursement Overview

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### **Fund 83000, Alcohol Safety Action Program**

The FY 2021 General Fund transfer to Fund 83000, Alcohol Safety Action Program, is \$774,807, an increase of \$33,039, or 4.45 percent over the *FY 2020 Revised Budget Plan* transfer of \$741,768. This increase is due to additional support for fringe benefits.



## General Fund Disbursement Overview

### Summary of Contributory Agencies

Fund 10030, Contributory Fund, was established in FY 2001 to reflect General Fund support for agencies or organizations that receive County contributions. FY 2021 contributory funding totals \$14,507,460 and reflects an increase of \$138,257 or 1.0 percent over the FY 2020 Adopted Budget Plan funding level of \$14,369,203. The required Transfer In from the General Fund is \$14,506,749. Individual contributions are described in detail in the narrative of Fund 10030, Contributory Fund, in Volume 2 of the FY 2021 Adopted Budget Plan.

Contributory funding is in compliance with the Board of Supervisors' policy to make General Fund appropriations of specified amounts to various nonsectarian, nonprofit, or quasi-governmental entities for the purpose of promoting the general health and welfare of the community. Since public funds are being appropriated, contributions provided to designated agencies are currently made contingent upon submission and review of quarterly, semiannual, and/or annual reports. This oversight activity includes reporting requirements prescribed by the County Executive, which require designated agencies to accurately describe the level and quality of services provided to County residents. Various County agencies may be tasked with oversight of program reporting requirements. Contributory agencies that do not file reports as requested, may, at the discretion of the County Executive, have payments withheld until appropriate reports are filed and reviewed.

The following chart summarizes the funding for the various contributory organizations.

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
<b>Legislative-Executive Functions/Central Service Agencies:</b>					
Dulles Area Transportation Association	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Metropolitan Washington Council of Govts.	1,064,441	1,203,241	1,203,241	1,231,388	1,231,388
National Association of Counties	21,635	21,635	21,635	21,635	21,635
Northern Virginia Regional Commission	739,381	743,197	743,197	744,711	744,711
Northern Virginia Transportation Comm.	169,598	164,451	164,451	163,471	163,471
Virginia Association of Counties	240,120	244,922	244,922	245,469	245,469
Washington Airports Task Force	50,000	50,000	50,000	50,000	50,000
<b>Subtotal Legislative-Executive</b>	<b>\$2,300,175</b>	<b>\$2,442,446</b>	<b>\$2,442,446</b>	<b>\$2,471,674</b>	<b>\$2,471,674</b>
<b>Public Safety:</b>					
NOVARIS	\$9,577	\$9,577	\$9,577	\$9,577	\$9,577
NVERS	10,000	10,000	10,000	10,000	10,000
<b>Subtotal Public Safety</b>	<b>\$19,577</b>	<b>\$19,577</b>	<b>\$19,577</b>	<b>\$19,577</b>	<b>\$19,577</b>
<b>Health and Welfare:</b>					
Health Systems Agency of Northern Virginia	\$108,200	\$108,200	\$108,200	\$108,200	\$108,200
Legal Representation for Immigrants	0	0	200,000	0	0
Medical Care for Children	237,000	237,000	237,000	237,000	237,000
Northern Virginia Healthcare Center/ Birmingham Green Adult Care Residence	2,700,168	2,808,377	2,808,377	2,867,393	2,867,393
Volunteer Fairfax	405,772	405,772	441,142	405,772	405,772
<b>Subtotal Health and Welfare</b>	<b>\$3,451,140</b>	<b>\$3,559,349</b>	<b>\$3,794,719</b>	<b>\$3,618,365</b>	<b>\$3,618,365</b>
<b>Parks, Recreation and Cultural:</b>					
ARTSFAIRFAX	\$922,719	\$1,104,445	\$1,104,445	\$1,572,445	\$1,104,445
Dulles Air and Space Museum	100,000	100,000	100,000	100,000	100,000
Fairfax Symphony Orchestra	357,032	261,032	261,032	261,032	261,032
Fort Belvoir Army Museum	150,000	150,000	150,000	150,000	150,000
Korean Community Center	0	0	500,000	0	0
Northern Virginia Regional Park Authority	2,152,052	2,193,507	2,193,507	2,244,050	2,244,050
Reston Historic Trust	16,150	16,150	16,150	16,150	16,150
Town of Herndon	40,000	40,000	40,000	40,000	40,000
Town of Vienna Teen Center	32,300	32,300	32,300	32,300	32,300
Wolf Trap Foundation for the Performing Arts	125,938	125,938	125,938	125,938	125,938
<b>Subtotal Parks, Recreation &amp; Cultural</b>	<b>\$3,896,191</b>	<b>\$4,023,372</b>	<b>\$4,523,372</b>	<b>\$4,541,915</b>	<b>\$4,073,915</b>

## General Fund Disbursement Overview

Category	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan
<b>Community Development:</b>					
Architectural Review Board	\$8,200	\$8,200	\$8,200	\$8,500	\$8,500
Commission for Women	6,916	6,916	6,916	6,916	6,916
Convention and Visitors Corporation	2,937,241	3,012,470	3,227,545	3,469,972	3,012,470
Earth Sangha	16,150	16,150	16,150	16,150	16,150
Fairfax County History Commission	21,013	21,013	21,013	21,013	21,013
Fairfax ReLeaf	41,990	41,990	41,990	41,990	41,990
Greater Reston Incubator	24,225	24,225	24,225	24,225	24,225
Inova Fairfax County Longitudinal Study	500,000	500,000	500,000	500,000	500,000
Northern Virginia 4-H Education Center	15,000	15,000	15,000	15,000	15,000
Northern Virginia Community College	86,594	114,742	114,742	113,912	113,912
Northern Virginia Conservation Trust	227,753	227,753	227,753	227,753	227,753
Southeast Fairfax Development Corporation	183,320	183,320	183,320	183,320	183,320
Women's Center of Northern Virginia	27,023	27,023	27,023	27,023	27,023
<b>Subtotal Community Development</b>	<b>\$4,095,425</b>	<b>\$4,198,802</b>	<b>\$4,413,877</b>	<b>\$4,655,774</b>	<b>\$4,198,272</b>
<b>Nondepartmental:</b>					
Employee Advisory Council	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Fairfax Public Law Library	92,657	92,657	92,657	92,657	92,657
<b>Subtotal Nondepartmental</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>	<b>\$125,657</b>
<b>Total County Contributions</b>	<b>\$13,888,165</b>	<b>\$14,369,203</b>	<b>\$15,319,648</b>	<b>\$15,432,962</b>	<b>\$14,507,460</b>