

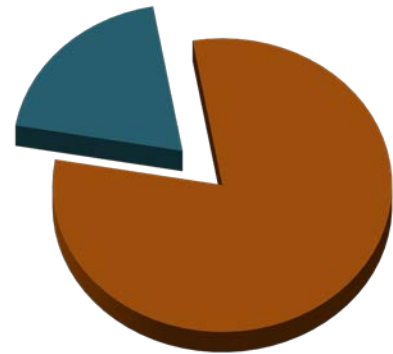
Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund as well as fringe benefits paid by the County.

In FY 2020, the County received over \$200 million in stimulus funds from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund to support the County's pandemic response. These funds will be used in combination with General Funds, anticipated funds from the Federal Emergency Management Agency (FEMA), and other federal and state funds. CARES Coronavirus Relief Funds will be centrally budgeted and tracked in Agency 87 to ensure compliance with federal guidance. The Coronavirus Relief Funds are anticipated to be used for a variety of purposes, including the County's public health response and contact tracing program, support for County residents requiring assistance for basic needs; a medical isolation program for vulnerable residents, including those who are homeless; support for County small businesses and non-profits; costs related to personal protective equipment and enhanced sanitation practices; expenses related to expanding telework options for County employees; and support for the Towns of Herndon, Vienna, and Clifton.

Nondepartmental



County General Fund Disbursements

Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised ¹	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
General Fund Fringe Benefits	\$378,582,572	\$404,522,195	\$399,747,891	\$416,333,451	\$399,978,711
Operating Expenses	2,452,440	1,587,850	214,994,804	1,587,850	11,426,447
Total Expenditures	\$381,035,012	\$406,110,045	\$614,742,695	\$417,921,301	\$411,405,158

¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.

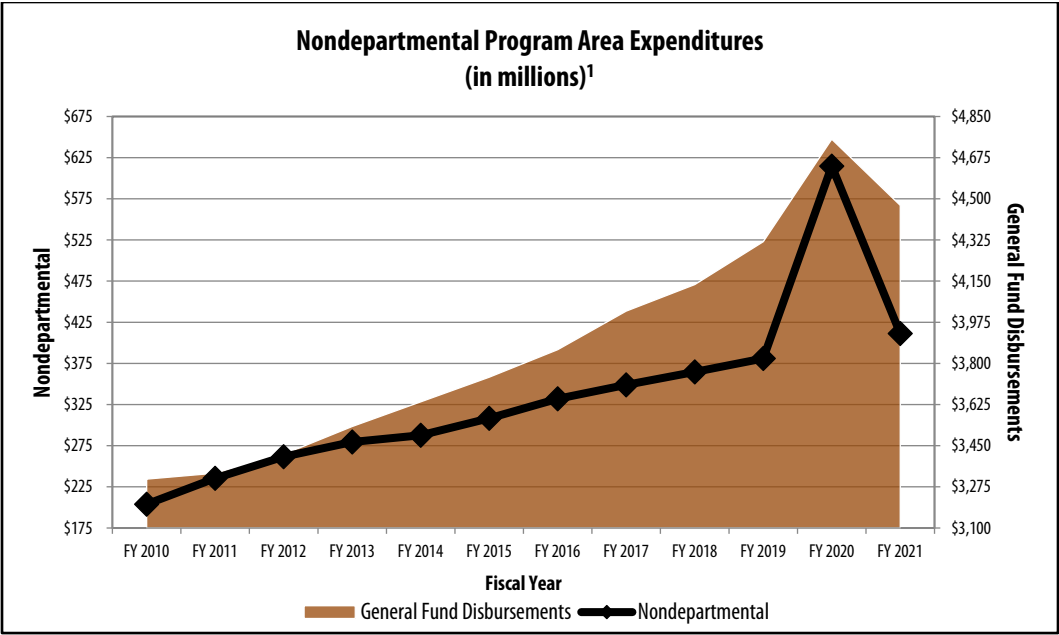
Program Area Summary by Agency

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised ¹	FY 2021 Advertised	FY 2021 Adopted
Unclassified Administrative Expenses (Nondepartmental)	\$1,159,101	\$200,000	\$213,334,508	\$200,000	\$10,038,597
Employee Benefits	379,875,911	405,910,045	401,408,187	417,721,301	401,366,561
Total Expenditures	\$381,035,012	\$406,110,045	\$614,742,695	\$417,921,301	\$411,405,158

¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.

Nondepartmental Program Area Summary

Trends in Expenditures



¹ The FY 2020 Revised Budget Plan includes \$200,235,485 received from the Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Fund.