

FY 2021 MID-YEAR SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2021 Mid-Year Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,257,404	\$5,517,094	\$5,517,094	\$5,517,094	\$0	0.00%
02 Office of the County Executive	5,385,657	5,817,714	7,154,422	7,154,422	0	0.00%
03 Department of Clerk Services	1,674,789	1,817,896	1,829,855	1,829,855	0	0.00%
06 Department of Finance	8,586,612	9,148,571	9,182,709	9,182,709	0	0.00%
11 Department of Human Resources	8,126,034	8,164,738	8,266,265	8,266,265	0	0.00%
12 Department of Procurement and Material Management	7,471,469	7,568,849	8,391,816	8,391,816	0	0.00%
13 Office of Public Affairs	1,753,334	1,790,052	1,796,085	1,796,085	0	0.00%
15 Office of Elections	5,214,923	4,993,525	7,033,789	7,033,789	0	0.00%
17 Office of the County Attorney	8,095,433	8,105,981	8,665,480	8,665,480	0	0.00%
20 Department of Management and Budget	5,742,294	5,516,999	5,545,550	5,545,550	0	0.00%
37 Office of the Financial and Program Auditor	308,204	413,868	413,868	413,868	0	0.00%
41 Civil Service Commission	407,371	468,731	468,731	468,731	0	0.00%
42 Office of the Independent Police Auditor	358,728	328,198	395,186	395,186	0	0.00%
57 Department of Tax Administration	26,123,704	27,826,856	27,938,366	27,938,366	0	0.00%
70 Department of Information Technology	36,872,879	37,498,446	38,046,215	38,046,215	0	0.00%
Total Legislative-Executive Functions / Central Services	\$121,378,835	\$124,977,518	\$130,645,431	\$130,645,431	\$0	0.00%
Judicial Administration						
80 Circuit Court and Records	\$12,167,804	\$12,482,661	\$12,641,423	\$12,641,423	\$0	0.00%
82 Office of the Commonwealth's Attorney	4,279,499	5,049,457	6,278,431	6,278,431	0	0.00%
85 General District Court	4,092,528	4,385,501	4,518,921	4,518,921	0	0.00%
91 Office of the Sheriff	21,561,488	20,633,109	20,830,826	20,830,826	0	0.00%
Total Judicial Administration	\$42,101,319	\$42,550,728	\$44,269,601	\$44,269,601	\$0	0.00%
Public Safety						
04 Department of Cable and Consumer Services	\$756,233	\$760,719	\$761,227	\$761,227	\$0	0.00%
31 Land Development Services	13,576,474	13,662,545	13,866,769	13,866,769	0	0.00%
81 Juvenile and Domestic Relations District Court	24,197,355	25,825,193	25,933,637	25,933,637	0	0.00%
90 Police Department	207,954,567	214,788,028	220,364,980	220,364,980	0	0.00%
91 Office of the Sheriff	47,999,577	52,193,261	53,419,872	53,419,872	0	0.00%
92 Fire and Rescue Department	209,655,844	218,989,964	223,644,169	223,644,169	0	0.00%
93 Office of Emergency Management	2,012,638	1,947,864	2,638,223	2,638,223	0	0.00%
96 Department of Animal Sheltering	2,470,809	2,749,929	2,774,350	2,774,350	0	0.00%
97 Department of Code Compliance	4,026,566	4,791,825	4,791,825	4,791,825	0	0.00%
Total Public Safety	\$512,650,063	\$535,709,328	\$548,195,052	\$548,195,052	\$0	0.00%

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Public Works						
08 Facilities Management Department	\$56,525,057	\$59,385,623	\$63,459,853	\$63,459,853	\$0	0.00%
25 Business Planning and Support	885,706	1,009,322	1,029,463	1,029,463	0	0.00%
26 Office of Capital Facilities	14,218,846	15,345,436	15,603,133	15,603,133	0	0.00%
87 Unclassified Administrative Expenses	2,103,222	3,948,694	4,149,461	4,149,461	0	0.00%
Total Public Works	\$73,732,831	\$79,689,075	\$84,241,910	\$84,241,910	\$0	0.00%
Health and Welfare						
67 Department of Family Services	\$137,732,786	\$147,721,168	\$149,459,887	\$149,459,887	\$0	0.00%
71 Health Department	56,422,774	67,715,072	70,440,832	70,440,832	0	0.00%
73 Office to Prevent and End Homelessness	14,897,139	0	0	0	0	--
77 Office of Strategy Management for Health and Human Services	2,845,744	3,369,767	3,448,765	3,448,765	0	0.00%
79 Department of Neighborhood and Community Services	95,272,108	83,218,369	86,603,458	84,303,458	(2,300,000)	(2.66%)
Total Health and Welfare	\$307,170,551	\$302,024,376	\$309,952,942	\$307,652,942	(\$2,300,000)	(0.74%)
Parks and Libraries						
51 Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$27,839,517	\$27,839,517	\$0	0.00%
52 Fairfax County Public Library	29,378,910	30,294,136	30,516,526	30,516,526	0	0.00%
Total Parks and Libraries	\$54,265,153	\$57,746,666	\$58,356,043	\$58,356,043	\$0	0.00%
Community Development						
16 Economic Development Authority	\$7,814,818	\$8,841,483	\$8,841,483	\$8,841,483	\$0	0.00%
30 Department of Economic Initiatives	1,076,809	1,216,480	1,300,480	1,300,480	0	0.00%
31 Land Development Services	15,159,494	15,101,040	15,255,871	15,255,871	0	0.00%
35 Department of Planning and Development	13,028,570	13,733,875	15,073,229	15,073,229	0	0.00%
38 Department of Housing and Community Development	7,323,550	24,830,358	25,559,775	27,258,384	1,698,609	6.65%
39 Office of Human Rights and Equity Programs	1,467,616	1,859,931	1,908,562	1,908,562	0	0.00%
40 Department of Transportation	8,675,578	8,944,137	9,670,255	9,670,255	0	0.00%
Total Community Development	\$54,546,435	\$74,527,304	\$77,609,655	\$79,308,264	\$1,698,609	2.19%
Nondepartmental						
87 Unclassified Administrative Expenses (Nondepartmental) ¹	\$55,702,407	\$10,038,597	\$170,597,704	\$161,265,915	(\$9,331,789)	(5.47%)
89 Employee Benefits	392,994,660	401,366,561	402,217,837	402,217,837	0	0.00%
Total Nondepartmental	\$448,697,067	\$411,405,158	\$572,815,541	\$563,483,752	(\$9,331,789)	(1.63%)
Total General Fund Direct Expenditures	\$1,614,542,254	\$1,628,630,153	\$1,826,086,175	\$1,816,152,995	(\$9,933,180)	(0.54%)

¹ The \$200.2 million in federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) is accounted for in Agency 87, Unclassified Administrative Expenses, in a separate sub-fund within the General Fund. Thus, FY 2020 Actuals represent CRF expenditures in FY 2020, and FY 2021 appropriation levels include the unspent balance to allow for spending through the CRF deadline of December 30, 2020.