

## FY 2022 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	FY 2021 Third Quarter	Other Actions July - June	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>											
01 Board of Supervisors	\$5,257,404	\$5,517,094	\$0	\$0	\$53,500	\$0	\$5,570,594	\$5,517,094	\$5,569,932	(\$662)	(0.01%)
02 Office of the County Executive	5,385,657	5,817,714	1,336,708	0	56,597	0	7,211,019	6,387,771	6,444,013	(767,006)	(10.64%)
03 Department of Clerk Services	1,674,789	1,817,896	11,959	0	14,000	0	1,843,855	1,817,896	1,832,445	(11,410)	(0.62%)
06 Department of Finance	8,586,612	9,148,571	34,138	0	56,000	0	9,238,709	9,148,571	9,199,096	(39,613)	(0.43%)
11 Department of Human Resources	8,126,034	8,164,738	101,527	0	74,000	0	8,340,265	8,689,208	8,758,003	417,738	5.01%
12 Department of Procurement and Material Management	7,471,469	7,568,849	822,967	0	65,000	0	8,456,816	7,568,849	7,629,840	(826,976)	(9.78%)
13 Office of Public Affairs	1,753,334	1,790,052	6,033	0	20,000	0	1,816,085	1,790,052	1,808,863	(7,222)	(0.40%)
15 Office of Elections	5,214,923	4,993,525	2,040,264	0	800,000	0	7,833,789	5,139,708	5,174,595	(2,659,194)	(33.95%)
17 Office of the County Attorney	8,095,433	8,105,981	559,499	0	57,500	0	8,722,980	8,230,070	8,311,656	(411,324)	(4.72%)
20 Department of Management and Budget	5,742,294	5,516,999	28,551	0	49,000	0	5,594,550	5,516,999	5,585,361	(9,189)	(0.16%)
37 Office of the Financial and Program Auditor	308,204	413,868	0	0	2,000	0	415,868	413,868	417,685	1,817	0.44%
41 Civil Service Commission	407,371	468,731	0	0	3,000	0	471,731	468,731	472,756	1,025	0.22%
42 Office of the Independent Police Auditor	358,728	328,198	66,988	0	2,000	0	397,186	328,198	331,153	(66,033)	(16.63%)
57 Department of Tax Administration	26,123,704	27,826,856	111,510	0	(464,000)	0	27,474,366	27,934,542	28,152,495	678,129	2.47%
70 Department of Information Technology	36,872,879	37,498,446	547,769	0	202,500	0	38,248,715	37,877,896	38,248,362	(353)	(0.00%)
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$121,378,835</b>	<b>\$124,977,518</b>	<b>\$5,667,913</b>	<b>\$0</b>	<b>\$991,097</b>	<b>\$0</b>	<b>\$131,636,528</b>	<b>\$126,829,453</b>	<b>\$127,936,255</b>	<b>(\$3,700,273)</b>	<b>(2.81%)</b>
<b>Judicial Administration</b>											
80 Circuit Court and Records	\$12,167,804	\$12,482,661	\$158,762	\$0	\$159,500	\$0	\$12,800,923	\$12,682,661	\$12,786,917	(\$14,006)	(0.11%)
82 Office of the Commonwealth's Attorney	4,279,499	5,049,457	1,228,974	0	41,000	0	6,319,431	7,960,548	8,022,126	1,702,695	26.94%
85 General District Court	4,092,528	4,385,501	133,420	0	28,500	0	4,547,421	4,603,902	5,121,248	573,827	12.62%
91 Office of the Sheriff	21,561,488	20,633,109	197,717	0	163,500	(268,878)	20,725,448	20,633,109	20,798,710	73,262	0.35%
<b>Total Judicial Administration</b>	<b>\$42,101,319</b>	<b>\$42,550,728</b>	<b>\$1,718,873</b>	<b>\$0</b>	<b>\$392,500</b>	<b>(\$268,878)</b>	<b>\$44,393,223</b>	<b>\$45,880,220</b>	<b>\$46,729,001</b>	<b>\$2,335,778</b>	<b>5.26%</b>
<b>Public Safety</b>											
04 Department of Cable and Consumer Services	\$756,233	\$760,719	\$508	\$0	\$7,000	\$0	\$768,227	\$760,719	\$766,580	(\$1,647)	(0.21%)
31 Land Development Services	13,576,474	13,662,545	204,224	0	1,228,300	0	15,095,069	13,662,545	14,868,781	(226,288)	(1.50%)
81 Juvenile and Domestic Relations District Court	24,197,355	25,825,193	108,444	0	(198,000)	0	25,735,637	25,675,193	25,895,668	160,031	0.62%
90 Police Department	207,954,567	214,788,028	5,576,952	0	(274,500)	0	220,090,480	219,011,524	220,828,958	738,478	0.34%
91 Office of the Sheriff	47,999,577	52,193,261	1,226,611	0	(816,500)	268,878	52,872,250	51,010,040	51,449,508	(1,422,742)	(2.69%)
92 Fire and Rescue Department	209,655,844	218,989,964	4,654,205	0	(230,172)	0	223,413,997	217,768,447	219,846,455	(3,567,542)	(1.60%)
93 Office of Emergency Management	2,012,638	1,947,864	690,359	0	13,500	0	2,651,723	2,188,137	2,204,240	(447,483)	(16.88%)
96 Department of Animal Sheltering	2,470,809	2,749,929	24,421	0	33,000	0	2,807,350	2,749,929	2,770,499	(36,851)	(1.31%)
97 Department of Code Compliance	4,026,566	4,791,825	0	0	45,500	0	4,837,325	4,791,825	4,834,330	(2,995)	(0.06%)
<b>Total Public Safety</b>	<b>\$512,650,063</b>	<b>\$535,709,328</b>	<b>\$12,485,724</b>	<b>\$0</b>	<b>(\$191,872)</b>	<b>\$268,878</b>	<b>\$548,272,058</b>	<b>\$537,618,359</b>	<b>\$543,465,019</b>	<b>(\$4,807,039)</b>	<b>(0.88%)</b>
<b>Public Works</b>											
08 Facilities Management Department	\$56,525,057	\$59,385,623	\$4,074,230	\$0	(\$565,000)	\$0	\$62,894,853	\$61,307,126	\$61,452,985	(\$1,441,868)	(2.29%)
25 Business Planning and Support	885,706	1,009,322	20,141	0	28,000	0	1,057,463	1,009,322	1,017,779	(39,684)	(3.75%)
26 Office of Capital Facilities	14,218,846	15,345,436	257,697	0	163,000	0	15,766,133	15,499,359	15,648,762	(117,371)	(0.74%)
87 Unclassified Administrative Expenses	2,103,222	3,948,694	200,767	0	300,000	0	4,449,461	3,948,694	3,948,694	(500,767)	(11.25%)
<b>Total Public Works</b>	<b>\$73,732,831</b>	<b>\$79,689,075</b>	<b>\$4,552,835</b>	<b>\$0</b>	<b>(\$74,000)</b>	<b>\$0</b>	<b>\$84,167,910</b>	<b>\$81,764,501</b>	<b>\$82,068,220</b>	<b>(\$2,099,690)</b>	<b>(2.49%)</b>

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<b>Health and Welfare</b>											
67 Department of Family Services	\$137,732,786	\$147,721,168	\$1,738,719	\$0	(\$3,071,893)	\$0	\$146,387,994	\$147,009,858	\$147,732,466	\$1,344,472	0.92%
71 Health Department	56,422,774	67,715,072	2,725,760	0	(2,576,000)	0	67,864,832	72,103,462	72,619,720	4,754,888	7.01%
73 Office to Prevent and End Homelessness <sup>1</sup>	14,897,139	0	0	0	0	0	0	0	0	0	--
77 Office of Strategy Management for Health and Human Services	2,845,744	3,369,767	78,998	0	(229,000)	0	3,219,765	3,369,767	3,400,338	180,573	5.61%
79 Department of Neighborhood and Community Services	95,272,108	83,218,369	3,385,089	(2,300,000)	1,618,000	0	85,921,458	85,793,538	86,396,468	475,010	0.55%
<b>Total Health and Welfare</b>	<b>\$307,170,551</b>	<b>\$302,024,376</b>	<b>\$7,928,566</b>	<b>(\$2,300,000)</b>	<b>(\$4,258,893)</b>	<b>\$0</b>	<b>\$303,394,049</b>	<b>\$308,276,625</b>	<b>\$310,148,992</b>	<b>\$6,754,943</b>	<b>2.23%</b>
<b>Parks and Libraries</b>											
51 Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$386,987	\$0	\$320,500	\$0	\$28,160,017	\$27,537,743	\$27,796,201	(\$363,816)	(1.29%)
52 Fairfax County Public Library	29,378,910	30,294,136	222,390	0	(55,000)	0	30,461,526	30,345,148	30,588,934	127,408	0.42%
<b>Total Parks and Libraries</b>	<b>\$54,265,153</b>	<b>\$57,746,666</b>	<b>\$609,377</b>	<b>\$0</b>	<b>\$265,500</b>	<b>\$0</b>	<b>\$58,621,543</b>	<b>\$57,882,891</b>	<b>\$58,385,135</b>	<b>(\$236,408)</b>	<b>(0.40%)</b>
<b>Community Development</b>											
16 Economic Development Authority	\$7,814,818	\$8,841,483	\$0	\$0	\$38,000	\$0	\$8,879,483	\$8,841,483	\$8,882,016	\$2,533	0.03%
30 Department of Economic Initiatives	1,076,809	1,216,480	84,000	0	8,500	0	1,308,980	1,397,253	1,408,919	99,939	7.63%
31 Land Development Services	15,159,494	15,101,040	154,831	0	1,103,643	0	16,359,514	15,101,040	16,398,686	39,172	0.24%
35 Department of Planning and Development	13,028,570	13,733,875	1,339,354	0	129,500	0	15,202,729	13,599,268	13,727,895	(1,474,834)	(9.70%)
38 Department of Housing and Community Development <sup>1</sup>	7,323,550	24,830,358	729,417	1,698,609	69,500	0	27,327,884	25,175,052	25,249,134	(2,078,750)	(7.61%)
39 Office of Human Rights and Equity Programs	1,467,616	1,859,931	48,631	0	13,000	0	1,921,562	1,859,931	1,877,330	(44,232)	(2.30%)
40 Department of Transportation	8,675,578	8,944,137	726,118	0	105,500	0	9,775,755	8,983,997	9,087,429	(688,326)	(7.04%)
<b>Total Community Development</b>	<b>\$54,546,435</b>	<b>\$74,527,304</b>	<b>\$3,082,351</b>	<b>\$1,698,609</b>	<b>\$1,467,643</b>	<b>\$0</b>	<b>\$80,775,907</b>	<b>\$74,958,024</b>	<b>\$76,631,409</b>	<b>(\$4,144,498)</b>	<b>(5.13%)</b>
<b>Nondepartmental</b>											
87 Unclassified Administrative Expenses <sup>2</sup>	\$55,702,407	\$10,038,597	\$160,559,107	(\$9,331,789)	\$1,167,749	\$111,447,319	\$273,880,983	\$0	\$0	(\$273,880,983)	(100.00%)
89 Employee Benefits	392,994,660	401,366,561	851,276	0	(8,153,964)	0	394,063,873	405,716,551	409,652,305	15,588,432	3.96%
<b>Total Nondepartmental</b>	<b>\$448,697,067</b>	<b>\$411,405,158</b>	<b>\$161,410,383</b>	<b>(\$9,331,789)</b>	<b>(\$6,986,215)</b>	<b>\$111,447,319</b>	<b>\$667,944,856</b>	<b>\$405,716,551</b>	<b>\$409,652,305</b>	<b>(\$258,292,551)</b>	<b>(38.67%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,614,542,254</b>	<b>\$1,628,630,153</b>	<b>\$197,456,022</b>	<b>(\$9,933,180)</b>	<b>(\$8,394,240)</b>	<b>\$111,447,319</b>	<b>\$1,919,206,074</b>	<b>\$1,638,926,624</b>	<b>\$1,655,016,336</b>	<b>(\$264,189,738)</b>	<b>(13.77%)</b>

<sup>1</sup> As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness, was consolidated with Agency 38, Department of Housing and Community Development.

<sup>2</sup> Fairfax County will receive \$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 will be provided in two tranches, with the first half of the funding provided in May 2021 and the second half provided no earlier than 12 months later. On June 8, 2021, the Board of Supervisors approved an increase of \$111.45 million to the FY 2021 Revised Budget Plan to recognize the receipt of the first half of this funding and to allow the Board to begin to identify uses of these funds.