

## FY 2022 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2022 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>						
01 Board of Supervisors	\$5,226,549	\$5,569,932	\$5,623,432	\$5,623,432	\$0	0.00%
02 Office of the County Executive	5,816,147	6,444,013	8,421,765	8,421,765	0	0.00%
03 Department of Clerk Services	1,752,481	1,832,445	1,908,353	1,908,353	0	0.00%
06 Department of Finance	8,883,263	9,199,096	9,255,596	9,255,596	0	0.00%
11 Department of Human Resources	8,044,365	8,758,003	9,527,593	9,527,593	0	0.00%
12 Department of Procurement and Material Management	7,168,511	7,629,840	9,144,517	9,144,517	0	0.00%
13 Office of Public Affairs	1,683,813	1,808,863	1,948,346	1,948,346	0	0.00%
15 Office of Elections	7,159,771	5,174,595	6,039,328	8,003,149	1,963,821	32.52%
17 Office of the County Attorney	7,787,013	8,311,656	9,495,293	9,495,293	0	0.00%
20 Department of Management and Budget	5,412,331	5,585,361	6,865,406	6,903,592	38,186	0.56%
37 Office of the Financial and Program Auditor	251,983	417,685	439,685	439,685	0	0.00%
41 Civil Service Commission	390,430	472,756	476,756	476,756	0	0.00%
42 Office of the Independent Police Auditor	363,805	331,153	333,153	333,153	0	0.00%
43 Office of the Police Civilian Review Panel	0	0	118,324	118,324	0	0.00%
57 Department of Tax Administration	26,295,231	28,152,495	29,370,487	29,370,487	0	0.00%
70 Department of Information Technology	37,360,416	38,248,362	38,889,948	38,889,948	0	0.00%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$123,596,109</b>	<b>\$127,936,255</b>	<b>\$137,857,982</b>	<b>\$139,859,989</b>	<b>\$2,002,007</b>	<b>1.45%</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$12,221,075	\$12,786,917	\$13,206,946	\$13,206,946	\$0	0.00%
82 Office of the Commonwealth's Attorney	5,133,836	8,022,126	9,185,146	9,185,146	0	0.00%
85 General District Court	3,817,228	5,121,248	5,215,764	5,215,764	0	0.00%
91 Office of the Sheriff	19,954,530	20,798,710	22,202,922	22,202,922	0	0.00%
<b>Total Judicial Administration</b>	<b>\$41,126,669</b>	<b>\$46,729,001</b>	<b>\$49,810,778</b>	<b>\$49,810,778</b>	<b>\$0</b>	<b>0.00%</b>
<b>Public Safety</b>						
04 Department of Cable and Consumer Services	\$767,461	\$766,580	\$773,637	\$773,637	\$0	0.00%
31 Land Development Services	13,755,122	14,868,781	15,313,664	15,313,664	0	0.00%
81 Juvenile and Domestic Relations District Court	23,999,362	25,895,668	26,358,501	26,358,501	0	0.00%
90 Police Department	212,516,529	220,828,958	226,359,861	226,359,861	0	0.00%
91 Office of the Sheriff	45,174,538	51,449,508	52,924,064	52,924,064	0	0.00%
92 Fire and Rescue Department	217,324,258	219,846,455	226,620,517	226,620,517	0	0.00%
93 Department of Emergency Management and Security	1,648,173	2,204,240	7,502,444	7,502,444	0	0.00%
96 Department of Animal Sheltering	2,524,182	2,770,499	2,861,378	2,929,378	68,000	2.38%
97 Department of Code Compliance	4,297,006	4,834,330	4,883,721	4,883,721	0	0.00%
<b>Total Public Safety</b>	<b>\$522,006,631</b>	<b>\$543,465,019</b>	<b>\$563,597,787</b>	<b>\$563,665,787</b>	<b>\$68,000</b>	<b>0.01%</b>

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<b>Public Works</b>						
08 Facilities Management Department	\$58,170,422	\$61,452,985	\$63,708,900	\$63,708,900	\$0	0.00%
25 Business Planning and Support	722,543	1,017,779	1,208,555	1,208,555	0	0.00%
26 Office of Capital Facilities	13,501,009	15,648,762	16,457,019	16,457,019	0	0.00%
87 Unclassified Administrative Expenses	4,143,631	3,948,694	4,115,272	4,265,272	150,000	3.64%
<b>Total Public Works</b>	<b>\$76,537,605</b>	<b>\$82,068,220</b>	<b>\$85,489,746</b>	<b>\$85,639,746</b>	<b>\$150,000</b>	<b>0.18%</b>
<b>Health and Welfare</b>						
67 Department of Family Services	\$134,411,533	\$147,732,466	\$150,712,006	\$146,212,006	(\$4,500,000)	(2.99%)
71 Health Department	47,868,459	72,619,720	77,712,498	77,712,498	0	0.00%
77 Office of Strategy Management for Health and Human Services	2,550,601	3,400,338	0	0	0	--
79 Department of Neighborhood and Community Services	68,207,310	86,396,468	93,814,239	93,814,239	0	0.00%
<b>Total Health and Welfare</b>	<b>\$253,037,903</b>	<b>\$310,148,992</b>	<b>\$322,238,743</b>	<b>\$317,738,743</b>	<b>(\$4,500,000)</b>	<b>(1.40%)</b>
<b>Parks and Libraries</b>						
51 Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$28,321,073	\$28,857,355	\$536,282	1.89%
52 Fairfax County Public Library	28,304,597	30,588,934	31,532,926	31,532,926	0	0.00%
<b>Total Parks and Libraries</b>	<b>\$54,573,646</b>	<b>\$58,385,135</b>	<b>\$59,853,999</b>	<b>\$60,390,281</b>	<b>\$536,282</b>	<b>0.90%</b>
<b>Community Development</b>						
16 Economic Development Authority	\$8,865,843	\$8,882,016	\$9,070,016	\$9,070,016	\$0	0.00%
30 Department of Economic Initiatives	1,053,315	1,408,919	1,907,195	1,907,195	0	0.00%
31 Land Development Services	14,976,089	16,398,686	17,112,791	17,112,791	0	0.00%
35 Department of Planning and Development	12,649,449	13,727,895	14,925,890	15,045,439	119,549	0.80%
38 Department of Housing and Community Development	26,374,675	25,249,134	27,092,945	27,092,945	0	0.00%
39 Office of Human Rights and Equity Programs	1,466,298	1,877,330	1,925,339	1,925,339	0	0.00%
40 Department of Transportation	8,604,045	9,087,429	10,193,869	10,292,852	98,983	0.97%
<b>Total Community Development</b>	<b>\$73,989,714</b>	<b>\$76,631,409</b>	<b>\$82,228,045</b>	<b>\$82,446,577</b>	<b>\$218,532</b>	<b>0.27%</b>
<b>Nondepartmental</b>						
87 Unclassified Administrative Expenses (Nondepartmental) <sup>1</sup>	\$131,809,837	\$0	\$148,182,133	\$148,182,133	\$0	0.00%
89 Employee Benefits	378,632,990	409,652,305	412,058,438	412,096,457	38,019	0.01%
<b>Total Nondepartmental</b>	<b>\$510,442,827</b>	<b>\$409,652,305</b>	<b>\$560,240,571</b>	<b>\$560,278,590</b>	<b>\$38,019</b>	<b>0.01%</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,655,311,104</b>	<b>\$1,655,016,336</b>	<b>\$1,861,317,651</b>	<b>\$1,859,830,491</b>	<b>(\$1,487,160)</b>	<b>(0.08%)</b>

<sup>1</sup> Federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act Plan (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.