

FY 2023 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2023 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,246,806	\$7,012,852	\$7,012,852	\$7,012,852	\$0	0.00%
02 Office of the County Executive	7,399,657	8,123,088	8,778,877	8,778,877	0	0.00%
03 Department of Clerk Services	1,803,950	1,909,024	2,073,368	2,073,368	0	0.00%
06 Department of Finance	8,710,139	9,494,846	9,494,846	9,494,846	0	0.00%
11 Department of Human Resources	8,642,957	10,291,653	10,559,962	10,559,962	0	0.00%
12 Department of Procurement and Material Management	7,885,330	8,619,696	9,262,004	9,262,004	0	0.00%
13 Office of Public Affairs	1,723,496	2,658,777	2,676,524	2,676,524	0	0.00%
15 Office of Elections	6,376,662	7,087,861	9,172,341	10,361,856	1,189,515	12.97%
17 Office of the County Attorney	8,101,012	8,985,876	10,379,398	10,379,398	0	0.00%
20 Department of Management and Budget	6,146,436	7,057,883	7,456,221	7,478,093	21,872	0.29%
37 Office of the Financial and Program Auditor	377,077	438,434	458,432	458,432	0	0.00%
41 Civil Service Commission	323,303	493,606	493,606	493,606	0	0.00%
42 Office of the Independent Police Auditor	290,712	347,976	347,976	347,976	0	0.00%
43 Office of the Police Civilian Review Panel	52,231	250,871	250,871	256,007	5,136	2.05%
57 Department of Tax Administration	27,652,584	30,133,893	30,922,701	30,922,701	0	0.00%
70 Department of Information Technology	38,358,041	41,091,176	41,359,208	41,859,266	500,058	1.21%
Total Legislative-Executive Functions / Central Services	\$129,090,393	\$143,997,512	\$150,699,187	\$152,415,768	\$1,716,581	1.14%
Judicial Administration						
80 Circuit Court and Records	\$12,873,323	\$13,429,813	\$13,483,498	\$13,551,209	\$67,711	0.50%
82 Office of the Commonwealth's Attorney	7,118,573	8,458,241	9,939,028	9,939,028	0	0.00%
85 General District Court	4,276,539	5,454,939	6,006,323	6,039,646	33,323	0.55%
91 Office of the Sheriff	22,336,246	21,972,238	23,404,088	23,404,088	0	0.00%
Total Judicial Administration	\$46,604,681	\$49,315,231	\$52,832,937	\$52,933,971	\$101,034	0.19%
Public Safety						
04 Department of Cable and Consumer Services	\$676,129	\$859,017	\$859,227	\$859,227	\$0	0.00%
31 Land Development Services	14,636,834	0	0	0	0	--
81 Juvenile and Domestic Relations District Court	23,585,326	27,593,906	27,691,181	27,691,181	0	0.00%
90 Police Department	218,660,560	235,505,691	242,678,840	245,244,840	2,566,000	1.06%
91 Office of the Sheriff	47,229,444	54,417,790	54,190,831	54,190,831	0	0.00%
92 Fire and Rescue Department	226,193,782	235,446,205	235,620,080	239,720,080	4,100,000	1.74%
93 Department of Emergency Management and Security	5,708,029	7,561,945	9,112,476	9,198,476	86,000	0.94%
96 Department of Animal Sheltering	2,673,244	3,190,809	4,869,070	4,869,070	0	0.00%
97 Department of Code Compliance	4,580,295	5,082,542	5,083,813	5,083,813	0	0.00%
Total Public Safety	\$543,943,643	\$569,657,905	\$580,105,518	\$586,857,518	\$6,752,000	1.16%

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Public Works						
08 Facilities Management Department	\$55,855,411	\$61,364,779	\$71,167,825	\$71,167,825	\$0	0.00%
25 Business Planning and Support	1,023,363	1,262,110	1,265,820	1,276,146	10,326	0.82%
26 Office of Capital Facilities	13,786,585	16,508,271	18,296,339	18,296,339	0	0.00%
87 Unclassified Administrative Expenses (Public	3,304,037	0	0	0	0	--
Total Public Works	\$73,969,396	\$79,135,160	\$90,729,984	\$90,740,310	\$10,326	0.01%
Health and Welfare						
67 Department of Family Services	\$134,388,358	\$156,592,827	\$158,842,481	\$154,242,481	(\$4,600,000)	(2.90%)
71 Health Department	70,733,025	83,089,790	87,342,660	87,342,660	0	0.00%
79 Department of Neighborhood and Community Services	76,047,845	98,652,203	108,786,548	108,786,548	0	0.00%
Total Health and Welfare	\$281,169,228	\$338,334,820	\$354,971,689	\$350,371,689	(\$4,600,000)	(1.30%)
Parks and Libraries						
51 Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$31,752,837	\$31,990,364	\$237,527	0.75%
52 Fairfax County Public Library	30,324,200	32,017,039	32,918,935	33,218,935	300,000	0.91%
Total Parks and Libraries	\$58,477,270	\$62,694,886	\$64,671,772	\$65,209,299	\$537,527	0.83%
Community Development						
16 Economic Development Authority	\$9,029,922	\$9,138,153	\$9,543,870	\$9,543,870	\$0	0.00%
30 Department of Economic Initiatives	1,450,427	1,969,127	2,192,220	2,219,914	27,694	1.26%
31 Land Development Services	15,900,627	0	0	0	0	--
35 Department of Planning and Development	12,405,319	15,148,609	16,322,168	16,322,168	0	0.00%
38 Department of Housing and Community Development	25,448,564	28,985,542	32,108,493	34,037,461	1,928,968	6.01%
39 Office of Human Rights and Equity Programs	1,498,649	1,974,929	2,035,319	2,035,319	0	0.00%
40 Department of Transportation	9,209,170	10,666,614	11,712,847	11,805,310	92,463	0.79%
Total Community Development	\$74,942,678	\$67,882,974	\$73,914,917	\$75,964,042	\$2,049,125	2.77%
Nondepartmental						
87 Unclassified Administrative Expenses (Nondepartmental) ¹	\$51,164,055	\$0	\$212,559,925	\$200,532,246	(\$12,027,679)	(5.66%)
89 Employee Benefits	394,603,614	439,175,466	439,818,687	432,051,474	(7,767,213)	(1.77%)
Total Nondepartmental	\$445,767,669	\$439,175,466	\$652,378,612	\$632,583,720	(\$19,794,892)	(3.03%)
Total General Fund Direct Expenditures	\$1,653,964,958	\$1,750,193,954	\$2,020,304,616	\$2,007,076,317	(\$13,228,299)	(0.65%)

¹ 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.