

**FY 2023 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES**

Agency	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	FY 2022 Third Quarter	Other Actions July - June	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	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	\$53,500	\$0	\$0	\$0	\$5,623,432	\$7,012,852	\$7,012,852	\$1,389,420	24.71%
02 Office of the County Executive	5,816,147	6,444,013	1,977,752	0	0	0	8,421,765	8,123,088	8,123,088	(298,677)	(3.55%)
03 Department of Clerk Services	1,752,481	1,832,445	75,908	0	0	0	1,908,353	1,909,024	1,909,024	671	0.04%
06 Department of Finance	8,883,263	9,199,096	56,500	0	0	0	9,255,596	9,494,846	9,494,846	239,250	2.58%
11 Department of Human Resources	8,044,365	8,758,003	769,590	0	0	0	9,527,593	10,291,653	10,291,653	764,060	8.02%
12 Department of Procurement and Material Management	7,168,511	7,629,840	1,134,477	380,200	0	0	9,144,517	8,619,696	8,619,696	(524,821)	(5.74%)
13 Office of Public Affairs	1,683,813	1,808,863	139,483	0	0	0	1,948,346	2,658,777	2,658,777	710,431	36.46%
15 Office of Elections	7,159,771	5,174,595	864,733	0	1,963,821	0	8,003,149	7,087,861	7,087,861	(915,288)	(11.44%)
17 Office of the County Attorney	7,787,013	8,311,656	1,183,637	0	0	0	9,495,293	8,985,876	8,985,876	(509,417)	(5.36%)
20 Department of Management and Budget	5,412,331	5,585,361	1,280,045	0	38,186	0	6,903,592	7,057,883	7,057,883	154,291	2.23%
37 Office of the Financial and Program Auditor	251,983	417,685	22,000	0	0	0	439,685	438,434	438,434	(1,251)	(0.28%)
41 Civil Service Commission	390,430	472,756	4,000	0	0	0	476,756	493,606	493,606	16,850	3.53%
42 Office of the Independent Police Auditor	363,805	331,153	2,000	0	0	0	333,153	347,976	347,976	14,823	4.45%
43 Office of the Police Civilian Review Panel	0	0	0	118,324	0	0	118,324	250,871	250,871	132,547	112.02%
57 Department of Tax Administration	26,295,231	28,152,495	1,037,944	180,048	0	0	29,370,487	30,133,893	30,133,893	763,406	2.60%
70 Department of Information Technology	37,360,416	38,248,362	641,586	0	0	0	38,889,948	41,091,176	41,091,176	2,201,228	5.66%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$123,596,109</b>	<b>\$127,936,255</b>	<b>\$9,243,155</b>	<b>\$678,572</b>	<b>\$2,002,007</b>	<b>\$0</b>	<b>\$139,859,989</b>	<b>\$143,997,512</b>	<b>\$143,997,512</b>	<b>\$4,137,523</b>	<b>2.96%</b>
<b>Judicial Administration</b>											
80 Circuit Court and Records	\$12,221,075	\$12,786,917	\$420,029	\$0	\$0	\$0	\$13,206,946	\$13,429,813	\$13,429,813	\$222,867	1.69%
82 Office of the Commonwealth's Attorney	5,133,836	8,022,126	1,163,020	0	0	0	9,185,146	8,999,480	8,458,241	(726,905)	(7.91%)
85 General District Court	3,817,228	5,121,248	94,516	0	0	0	5,215,764	5,454,939	5,454,939	239,175	4.59%
91 Office of the Sheriff	19,954,530	20,798,710	1,410,712	0	0	493,500	22,702,922	21,788,418	21,972,238	(730,684)	(3.22%)
<b>Total Judicial Administration</b>	<b>\$41,126,669</b>	<b>\$46,729,001</b>	<b>\$3,088,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$493,500</b>	<b>\$50,310,778</b>	<b>\$49,672,650</b>	<b>\$49,315,231</b>	<b>(\$995,547)</b>	<b>(1.98%)</b>
<b>Public Safety</b>											
04 Department of Cable and Consumer Services	\$767,461	\$766,580	\$7,057	\$0	\$0	\$0	\$773,637	\$859,017	\$859,017	\$85,380	11.04%
31 Land Development Services <sup>1</sup>	13,755,122	14,868,781	444,883	0	0	0	15,313,664	0	0	(15,313,664)	(100.00%)
81 Juvenile and Domestic Relations District Court	23,999,362	25,895,668	462,833	0	0	0	26,358,501	27,593,906	27,593,906	1,235,405	4.69%
90 Police Department	212,516,529	220,828,958	5,530,903	0	0	0	226,359,861	233,698,199	235,505,691	9,145,830	4.04%
91 Office of the Sheriff	45,174,538	51,449,508	1,468,056	0	0	(493,500)	52,424,064	53,966,309	54,417,790	1,993,726	3.80%
92 Fire and Rescue Department	217,324,258	219,846,455	6,774,062	0	0	0	226,620,517	233,641,807	235,446,205	8,825,688	3.89%
93 Department of Emergency Management and Security	1,648,173	2,204,240	5,298,204	0	0	0	7,502,444	7,561,945	7,561,945	59,501	0.79%
96 Department of Animal Sheltering	2,524,182	2,770,499	90,879	0	68,000	0	2,929,378	3,190,809	3,190,809	261,431	8.92%
97 Department of Code Compliance	4,297,006	4,834,330	49,391	0	0	0	4,883,721	5,082,542	5,082,542	198,821	4.07%
<b>Total Public Safety</b>	<b>\$522,006,631</b>	<b>\$543,465,019</b>	<b>\$20,126,268</b>	<b>\$0</b>	<b>\$68,000</b>	<b>(\$493,500)</b>	<b>\$563,165,787</b>	<b>\$565,594,534</b>	<b>\$569,657,905</b>	<b>\$6,492,118</b>	<b>1.15%</b>
<b>Public Works</b>											
08 Facilities Management Department	\$58,170,422	\$61,452,985	\$2,255,915	\$0	\$0	\$0	\$63,708,900	\$61,364,779	\$61,364,779	(\$2,344,121)	(3.68%)
25 Business Planning and Support	722,543	1,017,779	190,776	0	0	0	1,208,555	1,262,110	1,262,110	53,555	4.43%
26 Office of Capital Facilities	13,501,009	15,648,762	508,257	300,000	0	0	16,457,019	16,508,271	16,508,271	51,252	0.31%
87 Unclassified Administrative Expenses	4,143,631	3,948,694	166,578	0	150,000	0	4,265,272	0	0	(4,265,272)	(100.00%)
<b>Total Public Works</b>	<b>\$76,537,605</b>	<b>\$82,068,220</b>	<b>\$3,121,526</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$85,639,746</b>	<b>\$79,135,160</b>	<b>\$79,135,160</b>	<b>(\$6,504,586)</b>	<b>(7.60%)</b>

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<b>Health and Welfare</b>											
67 Department of Family Services	\$134,411,533	\$147,732,466	\$2,979,540	\$0	(\$4,500,000)	\$0	\$146,212,006	\$156,122,577	\$156,592,827	\$10,380,821	7.10%
71 Health Department	47,868,459	72,619,720	5,092,778	0	0	0	77,712,498	83,023,790	83,089,790	5,377,292	6.92%
77 Office of Strategy Management for Health and Human Services	2,550,601	3,400,338	(3,400,338)	0	0	0	0	0	0	0	--
79 Department of Neighborhood and Community Services	68,207,310	86,396,468	7,417,771	0	0	0	93,814,239	98,511,953	98,652,203	4,837,964	5.16%
<b>Total Health and Welfare</b>	<b>\$253,037,903</b>	<b>\$310,148,992</b>	<b>\$12,089,751</b>	<b>\$0</b>	<b>(\$4,500,000)</b>	<b>\$0</b>	<b>\$317,738,743</b>	<b>\$337,658,320</b>	<b>\$338,334,820</b>	<b>\$20,596,077</b>	<b>6.48%</b>
<b>Parks and Libraries</b>											
51 Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$524,872	\$0	\$536,282	\$0	\$28,857,355	\$30,054,776	\$30,677,847	\$1,820,492	6.31%
52 Fairfax County Public Library	28,304,597	30,588,934	943,992	0	0	0	31,532,926	32,017,039	32,017,039	484,113	1.54%
<b>Total Parks and Libraries</b>	<b>\$54,573,646</b>	<b>\$58,385,135</b>	<b>\$1,468,864</b>	<b>\$0</b>	<b>\$536,282</b>	<b>\$0</b>	<b>\$60,390,281</b>	<b>\$62,071,815</b>	<b>\$62,694,886</b>	<b>\$2,304,605</b>	<b>3.82%</b>
<b>Community Development</b>											
16 Economic Development Authority	\$8,865,843	\$8,882,016	\$188,000	\$0	\$0	\$0	\$9,070,016	\$9,138,153	\$9,138,153	\$68,137	0.75%
30 Department of Economic Initiatives	1,053,315	1,408,919	498,276	0	0	0	1,907,195	1,823,536	1,969,127	61,932	3.25%
31 Land Development Services <sup>1</sup>	14,976,089	16,398,686	714,105	0	0	0	17,112,791	0	0	(17,112,791)	(100.00%)
35 Department of Planning and Development	12,649,449	13,727,895	1,197,995	0	119,549	0	15,045,439	15,148,609	15,148,609	103,170	0.69%
38 Department of Housing and Community Development	26,374,675	25,249,134	901,514	942,297	0	0	27,092,945	28,886,542	28,985,542	1,892,597	6.99%
39 Office of Human Rights and Equity Programs	1,466,298	1,877,330	48,009	0	0	0	1,925,339	1,974,929	1,974,929	49,590	2.58%
40 Department of Transportation	8,604,045	9,087,429	1,106,440	0	98,983	0	10,292,852	10,666,614	10,666,614	373,762	3.63%
<b>Total Community Development</b>	<b>\$73,989,714</b>	<b>\$76,631,409</b>	<b>\$4,654,339</b>	<b>\$942,297</b>	<b>\$218,532</b>	<b>\$0</b>	<b>\$82,446,577</b>	<b>\$67,638,383</b>	<b>\$67,882,974</b>	<b>(\$14,563,603)</b>	<b>(17.66%)</b>
<b>Nondepartmental</b>											
87 Unclassified Administrative Expenses <sup>2</sup>	\$131,809,837	\$0	\$143,256,978	\$4,925,155	\$0	\$0	\$148,182,133	\$0	\$0	(\$148,182,133)	(100.00%)
89 Employee Benefits	378,632,990	409,652,305	2,264,790	141,343	38,019	0	412,096,457	437,419,002	439,175,466	27,079,009	6.57%
<b>Total Nondepartmental</b>	<b>\$510,442,827</b>	<b>\$409,652,305</b>	<b>\$145,521,768</b>	<b>\$5,066,498</b>	<b>\$38,019</b>	<b>\$0</b>	<b>\$560,278,590</b>	<b>\$437,419,002</b>	<b>\$439,175,466</b>	<b>(\$121,103,124)</b>	<b>(21.61%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,655,311,104</b>	<b>\$1,655,016,336</b>	<b>\$199,313,948</b>	<b>\$6,987,367</b>	<b>(\$1,487,160)</b>	<b>\$0</b>	<b>\$1,859,830,491</b>	<b>\$1,743,187,376</b>	<b>\$1,750,193,954</b>	<b>(\$109,636,537)</b>	<b>(5.89%)</b>

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is moved from the General Fund to a new Fund 40200, Land Development Services, to provide greater transparency in the use of fees charged by LDS. This change results in a reduction of \$42.62 million to General Fund expenditures and associated revenues as all activity related to the agency is transferred to the new fund.

<sup>2</sup> Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (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.