

FY 2021 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2021 Third Quarter 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	\$5,570,594	\$53,500	0.97%
02 Office of the County Executive	5,385,657	5,817,714	7,154,422	7,211,019	56,597	0.79%
03 Department of Clerk Services	1,674,789	1,817,896	1,829,855	1,843,855	14,000	0.77%
06 Department of Finance	8,586,612	9,148,571	9,182,709	9,238,709	56,000	0.61%
11 Department of Human Resources	8,126,034	8,164,738	8,266,265	8,340,265	74,000	0.90%
12 Department of Procurement and Material Management	7,471,469	7,568,849	8,391,816	8,456,816	65,000	0.77%
13 Office of Public Affairs	1,753,334	1,790,052	1,796,085	1,816,085	20,000	1.11%
15 Office of Elections	5,214,923	4,993,525	7,033,789	7,833,789	800,000	11.37%
17 Office of the County Attorney	8,095,433	8,105,981	8,665,480	8,722,980	57,500	0.66%
20 Department of Management and Budget	5,742,294	5,516,999	5,545,550	5,594,550	49,000	0.88%
37 Office of the Financial and Program Auditor	308,204	413,868	413,868	415,868	2,000	0.48%
41 Civil Service Commission	407,371	468,731	468,731	471,731	3,000	0.64%
42 Office of the Independent Police Auditor	358,728	328,198	395,186	397,186	2,000	0.51%
57 Department of Tax Administration	26,123,704	27,826,856	27,938,366	27,474,366	(464,000)	(1.66%)
70 Department of Information Technology	36,872,879	37,498,446	38,046,215	38,248,715	202,500	0.53%
Total Legislative-Executive Functions / Central Services	\$121,378,835	\$124,977,518	\$130,645,431	\$131,636,528	\$991,097	0.76%
Judicial Administration						
80 Circuit Court and Records	\$12,167,804	\$12,482,661	\$12,641,423	\$12,800,923	\$159,500	1.26%
82 Office of the Commonwealth's Attorney	4,279,499	5,049,457	6,278,431	6,319,431	41,000	0.65%
85 General District Court	4,092,528	4,385,501	4,518,921	4,547,421	28,500	0.63%
91 Office of the Sheriff	21,561,488	20,633,109	20,561,948	20,725,448	163,500	0.80%
Total Judicial Administration	\$42,101,319	\$42,550,728	\$44,000,723	\$44,393,223	\$392,500	0.89%
Public Safety						
04 Department of Cable and Consumer Services	\$756,233	\$760,719	\$761,227	\$768,227	\$7,000	0.92%
31 Land Development Services	13,576,474	13,662,545	13,866,769	15,095,069	1,228,300	8.86%
81 Juvenile and Domestic Relations District Court	24,197,355	25,825,193	25,933,637	25,735,637	(198,000)	(0.76%)
90 Police Department	207,954,567	214,788,028	220,364,980	220,090,480	(274,500)	(0.12%)
91 Office of the Sheriff	47,999,577	52,193,261	53,688,750	52,872,250	(816,500)	(1.52%)
92 Fire and Rescue Department	209,655,844	218,989,964	223,644,169	223,413,997	(230,172)	(0.10%)
93 Office of Emergency Management	2,012,638	1,947,864	2,638,223	2,651,723	13,500	0.51%
96 Department of Animal Sheltering	2,470,809	2,749,929	2,774,350	2,807,350	33,000	1.19%
97 Department of Code Compliance	4,026,566	4,791,825	4,791,825	4,837,325	45,500	0.95%
Total Public Safety	\$512,650,063	\$535,709,328	\$548,463,930	\$548,272,058	(\$191,872)	(0.03%)

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Public Works						
08 Facilities Management Department	\$56,525,057	\$59,385,623	\$63,459,853	\$62,894,853	(\$565,000)	(0.89%)
25 Business Planning and Support	885,706	1,009,322	1,029,463	1,057,463	28,000	2.72%
26 Office of Capital Facilities	14,218,846	15,345,436	15,603,133	15,766,133	163,000	1.04%
87 Unclassified Administrative Expenses	2,103,222	3,948,694	4,149,461	4,449,461	300,000	7.23%
Total Public Works	\$73,732,831	\$79,689,075	\$84,241,910	\$84,167,910	(\$74,000)	(0.09%)
Health and Welfare						
67 Department of Family Services	\$137,732,786	\$147,721,168	\$149,459,887	\$146,387,994	(\$3,071,893)	(2.06%)
71 Health Department	56,422,774	67,715,072	70,440,832	67,864,832	(2,576,000)	(3.66%)
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	3,219,765	(229,000)	(6.64%)
79 Department of Neighborhood and Community Services	95,272,108	83,218,369	84,303,458	85,921,458	1,618,000	1.92%
Total Health and Welfare	\$307,170,551	\$302,024,376	\$307,652,942	\$303,394,049	(\$4,258,893)	(1.38%)
Parks and Libraries						
51 Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$27,839,517	\$28,160,017	\$320,500	1.15%
52 Fairfax County Public Library	29,378,910	30,294,136	30,516,526	30,461,526	(55,000)	(0.18%)
Total Parks and Libraries	\$54,265,153	\$57,746,666	\$58,356,043	\$58,621,543	\$265,500	0.45%
Community Development						
16 Economic Development Authority	\$7,814,818	\$8,841,483	\$8,841,483	\$8,879,483	\$38,000	0.43%
30 Department of Economic Initiatives	1,076,809	1,216,480	1,300,480	1,308,980	8,500	0.65%
31 Land Development Services	15,159,494	15,101,040	15,255,871	16,359,514	1,103,643	7.23%
35 Department of Planning and Development	13,028,570	13,733,875	15,073,229	15,202,729	129,500	0.86%
38 Department of Housing and Community Development	7,323,550	24,830,358	27,258,384	27,327,884	69,500	0.25%
39 Office of Human Rights and Equity	1,467,616	1,859,931	1,908,562	1,921,562	13,000	0.68%
40 Department of Transportation	8,675,578	8,944,137	9,670,255	9,775,755	105,500	1.09%
Total Community Development	\$54,546,435	\$74,527,304	\$79,308,264	\$80,775,907	\$1,467,643	1.85%
Nondepartmental						
87 Unclassified Administrative Expenses	\$55,702,407	\$10,038,597	\$161,265,915	\$162,433,664	\$1,167,749	0.72%
89 Employee Benefits	392,994,660	401,366,561	402,217,837	394,063,873	(8,153,964)	(2.03%)
Total Nondepartmental	\$448,697,067	\$411,405,158	\$563,483,752	\$556,497,537	(\$6,986,215)	(1.24%)
Total General Fund Direct Expenditures	\$1,614,542,254	\$1,628,630,153	\$1,816,152,995	\$1,807,758,755	(\$8,394,240)	(0.46%)