

## FY 2022 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2020 Carryover	FY 2021 Mid-Year	Other Actions July - January	FY 2021 Revised Budget Plan	FY 2022 Advertised 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	\$0	\$5,517,094	\$5,517,094	\$0	0.00%
02 Office of the County Executive	5,385,657	5,817,714	1,336,708	0	0	7,154,422	6,387,771	(766,651)	(10.72%)
03 Department of Clerk Services	1,674,789	1,817,896	11,959	0	0	1,829,855	1,817,896	(11,959)	(0.65%)
06 Department of Finance	8,586,612	9,148,571	34,138	0	0	9,182,709	9,148,571	(34,138)	(0.37%)
11 Department of Human Resources	8,126,034	8,164,738	101,527	0	0	8,266,265	8,689,208	422,943	5.12%
12 Department of Procurement and Material Management	7,471,469	7,568,849	822,967	0	0	8,391,816	7,568,849	(822,967)	(9.81%)
13 Office of Public Affairs	1,753,334	1,790,052	6,033	0	0	1,796,085	1,790,052	(6,033)	(0.34%)
15 Office of Elections	5,214,923	4,993,525	2,040,264	0	0	7,033,789	5,139,708	(1,894,081)	(26.93%)
17 Office of the County Attorney	8,095,433	8,105,981	559,499	0	0	8,665,480	8,230,070	(435,410)	(5.02%)
20 Department of Management and Budget	5,742,294	5,516,999	28,551	0	0	5,545,550	5,516,999	(28,551)	(0.51%)
37 Office of the Financial and Program Auditor	308,204	413,868	0	0	0	413,868	413,868	0	0.00%
41 Civil Service Commission	407,371	468,731	0	0	0	468,731	468,731	0	0.00%
42 Office of the Independent Police Auditor	358,728	328,198	66,988	0	0	395,186	328,198	(66,988)	(16.95%)
57 Department of Tax Administration	26,123,704	27,826,856	111,510	0	0	27,938,366	27,934,542	(3,824)	(0.01%)
70 Department of Information Technology	36,872,879	37,498,446	547,769	0	0	38,046,215	37,877,896	(168,319)	(0.44%)
<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>\$0</b>	<b>\$130,645,431</b>	<b>\$126,829,453</b>	<b>(\$3,815,978)</b>	<b>(2.92%)</b>
<b>Judicial Administration</b>									
80 Circuit Court and Records	\$12,167,804	\$12,482,661	\$158,762	\$0	\$0	\$12,641,423	\$12,682,661	\$41,238	0.33%
82 Office of the Commonwealth's Attorney	4,279,499	5,049,457	1,228,974	0	0	6,278,431	7,960,548	1,682,117	26.79%
85 General District Court	4,092,528	4,385,501	133,420	0	0	4,518,921	4,603,902	84,981	1.88%
91 Office of the Sheriff	21,561,488	20,633,109	197,717	0	(268,878)	20,561,948	20,633,109	71,161	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>(\$268,878)</b>	<b>\$44,000,723</b>	<b>\$45,880,220</b>	<b>\$1,879,497</b>	<b>4.27%</b>
<b>Public Safety</b>									
04 Department of Cable and Consumer Services	\$756,233	\$760,719	\$508	\$0	\$0	\$761,227	\$760,719	(\$508)	(0.07%)
31 Land Development Services	13,576,474	13,662,545	204,224	0	0	13,866,769	13,662,545	(204,224)	(1.47%)
81 Juvenile and Domestic Relations District Court	24,197,355	25,825,193	108,444	0	0	25,933,637	25,675,193	(258,444)	(1.00%)
90 Police Department	207,954,567	214,788,028	5,576,952	0	0	220,364,980	219,011,524	(1,353,456)	(0.61%)
91 Office of the Sheriff	47,999,577	52,193,261	1,226,611	0	268,878	53,688,750	51,010,040	(2,678,710)	(4.99%)
92 Fire and Rescue Department	209,655,844	218,989,964	4,654,205	0	0	223,644,169	217,768,447	(5,875,722)	(2.63%)
93 Office of Emergency Management	2,012,638	1,947,864	690,359	0	0	2,638,223	2,188,137	(450,086)	(17.06%)
96 Department of Animal Sheltering	2,470,809	2,749,929	24,421	0	0	2,774,350	2,749,929	(24,421)	(0.88%)
97 Department of Code Compliance	4,026,566	4,791,825	0	0	0	4,791,825	4,791,825	0	0.00%
<b>Total Public Safety</b>	<b>\$512,650,063</b>	<b>\$535,709,328</b>	<b>\$12,485,724</b>	<b>\$0</b>	<b>\$268,878</b>	<b>\$548,463,930</b>	<b>\$537,618,359</b>	<b>(\$10,845,571)</b>	<b>(1.98%)</b>
<b>Public Works</b>									
08 Facilities Management Department	\$56,525,057	\$59,385,623	\$4,074,230	\$0	\$0	\$63,459,853	\$61,307,126	(\$2,152,727)	(3.39%)
25 Business Planning and Support	885,706	1,009,322	20,141	0	0	1,029,463	1,009,322	(20,141)	(1.96%)
26 Office of Capital Facilities	14,218,846	15,345,436	257,697	0	0	15,603,133	15,499,359	(103,774)	(0.67%)
87 Unclassified Administrative Expenses	2,103,222	3,948,694	200,767	0	0	4,149,461	3,948,694	(200,767)	(4.84%)
<b>Total Public Works</b>	<b>\$73,732,831</b>	<b>\$79,689,075</b>	<b>\$4,552,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,241,910</b>	<b>\$81,764,501</b>	<b>(\$2,477,409)</b>	<b>(2.94%)</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	\$0	\$149,459,887	\$147,009,858	(\$2,450,029)	(1.64%)
71 Health Department	56,422,774	67,715,072	2,725,760	0	0	70,440,832	72,103,462	1,662,630	2.36%
73 Office to Prevent and End Homelessness <sup>1</sup>	14,897,139	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	0	3,448,765	3,369,767	(78,998)	(2.29%)
79 Department of Neighborhood and Community Services	95,272,108	83,218,369	3,385,089	(2,300,000)	0	84,303,458	85,793,538	1,490,080	1.77%
<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>\$0</b>	<b>\$307,652,942</b>	<b>\$308,276,625</b>	<b>\$623,683</b>	<b>0.20%</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$386,987	\$0	\$0	\$27,839,517	\$27,537,743	(\$301,774)	(1.08%)
52 Fairfax County Public Library	29,378,910	30,294,136	222,390	0	0	30,516,526	30,345,148	(171,378)	(0.56%)
<b>Total Parks and Libraries</b>	<b>\$54,265,153</b>	<b>\$57,746,666</b>	<b>\$609,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,356,043</b>	<b>\$57,882,891</b>	<b>(\$473,152)</b>	<b>(0.81%)</b>
<b>Community Development</b>									
16 Economic Development Authority	\$7,814,818	\$8,841,483	\$0	\$0	\$0	\$8,841,483	\$8,841,483	\$0	0.00%
30 Department of Economic Initiatives	1,076,809	1,216,480	84,000	0	0	1,300,480	1,397,253	96,773	7.44%
31 Land Development Services	15,159,494	15,101,040	154,831	0	0	15,255,871	15,101,040	(154,831)	(1.01%)
35 Department of Planning and Development	13,028,570	13,733,875	1,339,354	0	0	15,073,229	13,599,268	(1,473,961)	(9.78%)
38 Department of Housing and Community Development <sup>1</sup>	7,323,550	24,830,358	729,417	1,698,609	0	27,258,384	25,175,052	(2,083,332)	(7.64%)
39 Office of Human Rights and Equity Programs	1,467,616	1,859,931	48,631	0	0	1,908,562	1,859,931	(48,631)	(2.55%)
40 Department of Transportation	8,675,578	8,944,137	726,118	0	0	9,670,255	8,983,997	(686,258)	(7.10%)
<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>\$0</b>	<b>\$79,308,264</b>	<b>\$74,958,024</b>	<b>(\$4,350,240)</b>	<b>(5.49%)</b>
<b>Nondepartmental</b>									
87 Unclassified Administrative Expenses	\$55,702,407	\$10,038,597	\$160,559,107	(\$9,331,789)	\$0	\$161,265,915	\$0	(\$161,265,915)	(100.00%)
89 Employee Benefits	392,994,660	401,366,561	851,276	0	0	402,217,837	405,716,551	3,498,714	0.87%
<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>\$0</b>	<b>\$563,483,752</b>	<b>\$405,716,551</b>	<b>(\$157,767,201)</b>	<b>(28.00%)</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>\$0</b>	<b>\$1,816,152,995</b>	<b>\$1,638,926,624</b>	<b>(\$177,226,371)</b>	<b>(9.76%)</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.