

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
Legislative-Executive Functions / Central Services									
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%)
Total Legislative-Executive Functions / Central Services	\$121,378,835	\$124,977,518	\$5,667,913	\$0	\$0	\$130,645,431	\$126,829,453	(\$3,815,978)	(2.92%)
Judicial Administration									
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%
Total Judicial Administration	\$42,101,319	\$42,550,728	\$1,718,873	\$0	(\$268,878)	\$44,000,723	\$45,880,220	\$1,879,497	4.27%
Public Safety									
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%
Total Public Safety	\$512,650,063	\$535,709,328	\$12,485,724	\$0	\$268,878	\$548,463,930	\$537,618,359	(\$10,845,571)	(1.98%)
Public Works									
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%)
Total Public Works	\$73,732,831	\$79,689,075	\$4,552,835	\$0	\$0	\$84,241,910	\$81,764,501	(\$2,477,409)	(2.94%)

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Health and Welfare									
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 ¹	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%
Total Health and Welfare	\$307,170,551	\$302,024,376	\$7,928,566	(\$2,300,000)	\$0	\$307,652,942	\$308,276,625	\$623,683	0.20%
Parks and Libraries									
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%)
Total Parks and Libraries	\$54,265,153	\$57,746,666	\$609,377	\$0	\$0	\$58,356,043	\$57,882,891	(\$473,152)	(0.81%)
Community Development									
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 ¹	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%)
Total Community Development	\$54,546,435	\$74,527,304	\$3,082,351	\$1,698,609	\$0	\$79,308,264	\$74,958,024	(\$4,350,240)	(5.49%)
Nondepartmental									
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%
Total Nondepartmental	\$448,697,067	\$411,405,158	\$161,410,383	(\$9,331,789)	\$0	\$563,483,752	\$405,716,551	(\$157,767,201)	(28.00%)
Total General Fund Direct Expenditures	\$1,614,542,254	\$1,628,630,153	\$197,456,022	(\$9,933,180)	\$0	\$1,816,152,995	\$1,638,926,624	(\$177,226,371)	(9.76%)

¹ 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.