

## FY 2023 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2021 Carryover	FY 2022 Mid-Year	Other Actions July - January	FY 2022 Revised Budget Plan	FY 2023 Advertised 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	\$5,623,432	\$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	8,421,765	8,123,088	(298,677)	(3.55%)
03 Department of Clerk Services	1,752,481	1,832,445	75,908	0	0	1,908,353	1,909,024	671	0.04%
06 Department of Finance	8,883,263	9,199,096	56,500	0	0	9,255,596	9,494,846	239,250	2.58%
11 Department of Human Resources	8,044,365	8,758,003	769,590	0	0	9,527,593	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	9,144,517	8,619,696	(524,821)	(5.74%)
13 Office of Public Affairs	1,683,813	1,808,863	139,483	0	0	1,948,346	2,658,777	710,431	36.46%
15 Office of Elections	7,159,771	5,174,595	864,733	0	0	6,039,328	7,087,861	1,048,533	17.36%
17 Office of the County Attorney	7,787,013	8,311,656	1,183,637	0	0	9,495,293	8,985,876	(509,417)	(5.36%)
20 Department of Management and Budget	5,412,331	5,585,361	1,280,045	0	0	6,865,406	7,057,883	192,477	2.80%
37 Office of the Financial and Program Auditor	251,983	417,685	22,000	0	0	439,685	438,434	(1,251)	(0.28%)
41 Civil Service Commission	390,430	472,756	4,000	0	0	476,756	493,606	16,850	3.53%
42 Office of the Independent Police Auditor	363,805	331,153	2,000	0	0	333,153	347,976	14,823	4.45%
43 Office of the Police Civilian Review Panel	0	0	0	118,324	0	118,324	250,871	132,547	112.02%
57 Department of Tax Administration	26,295,231	28,152,495	1,037,944	180,048	0	29,370,487	30,133,893	763,406	2.60%
70 Department of Information Technology	37,360,416	38,248,362	641,586	0	0	38,889,948	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>\$0</b>	<b>\$137,857,982</b>	<b>\$143,997,512</b>	<b>\$6,139,530</b>	<b>4.45%</b>
<b>Judicial Administration</b>									
80 Circuit Court and Records	\$12,221,075	\$12,786,917	\$420,029	\$0	\$0	\$13,206,946	\$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	9,185,146	8,999,480	(185,666)	(2.02%)
85 General District Court	3,817,228	5,121,248	94,516	0	0	5,215,764	5,454,939	239,175	4.59%
91 Office of the Sheriff	19,954,530	20,798,710	1,410,712	0	(6,500)	22,202,922	21,788,418	(414,504)	(1.87%)
<b>Total Judicial Administration</b>	<b>\$41,126,669</b>	<b>\$46,729,001</b>	<b>\$3,088,277</b>	<b>\$0</b>	<b>(\$6,500)</b>	<b>\$49,810,778</b>	<b>\$49,672,650</b>	<b>(\$138,128)</b>	<b>(0.28%)</b>
<b>Public Safety</b>									
04 Department of Cable and Consumer Services	\$767,461	\$766,580	\$7,057	\$0	\$0	\$773,637	\$859,017	\$85,380	11.04%
31 Land Development Services <sup>1</sup>	13,755,122	14,868,781	444,883	0	0	15,313,664	0	(15,313,664)	(100.00%)
81 Juvenile and Domestic Relations District Court	23,999,362	25,895,668	462,833	0	0	26,358,501	27,593,906	1,235,405	4.69%
90 Police Department	212,516,529	220,828,958	5,530,903	0	0	226,359,861	233,698,199	7,338,338	3.24%
91 Office of the Sheriff	45,174,538	51,449,508	1,468,056	0	6,500	52,924,064	53,966,309	1,042,245	1.97%
92 Fire and Rescue Department	217,324,258	219,846,455	6,774,062	0	0	226,620,517	233,641,807	7,021,290	3.10%
93 Department of Emergency Management and Security	1,648,173	2,204,240	5,298,204	0	0	7,502,444	7,561,945	59,501	0.79%
96 Department of Animal Sheltering	2,524,182	2,770,499	90,879	0	0	2,861,378	3,190,809	329,431	11.51%
97 Department of Code Compliance	4,297,006	4,834,330	49,391	0	0	4,883,721	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>\$6,500</b>	<b>\$563,597,787</b>	<b>\$565,594,534</b>	<b>\$1,996,747</b>	<b>0.35%</b>
<b>Public Works</b>									
08 Facilities Management Department	\$58,170,422	\$61,452,985	\$2,255,915	\$0	\$0	\$63,708,900	\$61,364,779	(\$2,344,121)	(3.68%)
25 Business Planning and Support	722,543	1,017,779	190,776	0	0	1,208,555	1,262,110	53,555	4.43%
26 Office of Capital Facilities	13,501,009	15,648,762	508,257	300,000	0	16,457,019	16,508,271	51,252	0.31%
87 Unclassified Administrative Expenses	4,143,631	3,948,694	166,578	0	0	4,115,272	0	(4,115,272)	(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>\$0</b>	<b>\$85,489,746</b>	<b>\$79,135,160</b>	<b>(\$6,354,586)</b>	<b>(7.43%)</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	\$0	\$150,712,006	\$156,122,577	\$5,410,571	3.59%
71 Health Department	47,868,459	72,619,720	5,092,778	0	0	77,712,498	83,023,790	5,311,292	6.83%
77 Office of Strategy Management for Health and Human Services	2,550,601	3,400,338	(3,400,338)	0	0	0	0	0	--
79 Department of Neighborhood and Community Services	68,207,310	86,396,468	7,417,771	0	0	93,814,239	98,511,953	4,697,714	5.01%
<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>\$0</b>	<b>\$322,238,743</b>	<b>\$337,658,320</b>	<b>\$15,419,577</b>	<b>4.79%</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$524,872	\$0	\$0	\$28,321,073	\$30,054,776	\$1,733,703	6.12%
52 Fairfax County Public Library	28,304,597	30,588,934	943,992	0	0	31,532,926	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>\$0</b>	<b>\$59,853,999</b>	<b>\$62,071,815</b>	<b>\$2,217,816</b>	<b>3.71%</b>
<b>Community Development</b>									
16 Economic Development Authority	\$8,865,843	\$8,882,016	\$188,000	\$0	\$0	\$9,070,016	\$9,138,153	\$68,137	0.75%
30 Department of Economic Initiatives	1,053,315	1,408,919	498,276	0	0	1,907,195	1,823,536	(83,659)	(4.39%)
31 Land Development Services <sup>1</sup>	14,976,089	16,398,686	714,105	0	0	17,112,791	0	(17,112,791)	(100.00%)
35 Department of Planning and Development	12,649,449	13,727,895	1,197,995	0	0	14,925,890	15,148,609	222,719	1.49%
38 Department of Housing and Community Development	26,374,675	25,249,134	901,514	942,297	0	27,092,945	28,886,542	1,793,597	6.62%
39 Office of Human Rights and Equity Programs	1,466,298	1,877,330	48,009	0	0	1,925,339	1,974,929	49,590	2.58%
40 Department of Transportation	8,604,045	9,087,429	1,106,440	0	0	10,193,869	10,666,614	472,745	4.64%
<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>\$0</b>	<b>\$82,228,045</b>	<b>\$67,638,383</b>	<b>(\$14,589,662)</b>	<b>(17.74%)</b>
<b>Nondepartmental</b>									
87 Unclassified Administrative Expenses <sup>2</sup>	\$131,809,837	\$0	\$143,256,978	\$3,390,981	\$1,534,174	\$148,182,133	\$0	(\$148,182,133)	(100.00%)
89 Employee Benefits	378,632,990	409,652,305	2,264,790	141,343	0	412,058,438	437,419,002	25,360,564	6.15%
<b>Total Nondepartmental</b>	<b>\$510,442,827</b>	<b>\$409,652,305</b>	<b>\$145,521,768</b>	<b>\$3,532,324</b>	<b>\$1,534,174</b>	<b>\$560,240,571</b>	<b>\$437,419,002</b>	<b>(\$122,821,569)</b>	<b>(21.92%)</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>\$5,453,193</b>	<b>\$1,534,174</b>	<b>\$1,861,317,651</b>	<b>\$1,743,187,376</b>	<b>(\$118,130,275)</b>	<b>(6.35%)</b>

<sup>1</sup> As part of the FY 2023 Advertised 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> Fairfax County will receive \$222.89 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to respond to the COVID-19 emergency. This funding will be provided in two tranches, with the first half of the funding provided in May 2021 and the second half provided no earlier than 12 months later. On June 8, 2021, the Board of Supervisors approved an increase of \$111.45 million to the FY 2021 Revised Budget Plan to recognize the receipt of the first half of this funding and to allow the Board to begin to identify uses of these funds.