

FY 2024 THIRD QUARTER SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2024 Third Quarter Estimate	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services						
01 Board of Supervisors	\$5,963,478	\$7,631,068	\$7,631,068	\$7,631,068	\$0	0.00%
02 Office of the County Executive	7,585,301	9,345,204	10,152,725	10,152,725	0	0.00%
03 Department of Clerk Services	1,870,522	2,136,328	2,220,527	2,224,907	4,380	0.20%
06 Department of Finance	8,780,950	9,914,607	10,030,845	10,030,845	0	0.00%
11 Department of Human Resources	9,936,946	11,044,916	11,588,813	11,701,716	112,903	0.97%
12 Department of Procurement and Material Management	7,599,676	9,161,673	9,727,543	10,227,543	500,000	5.14%
13 Office of Public Affairs	2,262,671	2,904,184	2,970,027	2,970,027	0	0.00%
15 Office of Elections	8,294,992	8,877,648	10,323,716	12,459,537	2,135,821	20.69%
17 Office of the County Attorney	8,814,212	9,613,557	11,371,256	11,371,256	0	0.00%
20 Department of Management and Budget	6,888,819	7,968,293	8,676,982	8,676,982	0	0.00%
37 Office of the Financial and Program Auditor	207,642	470,890	470,890	470,890	0	0.00%
41 Civil Service Commission	352,728	537,810	537,810	537,810	0	0.00%
42 Office of the Independent Police Auditor	302,099	369,504	369,504	369,504	0	0.00%
43 Office of the Police Civilian Review Panel	226,935	272,430	272,430	272,430	0	0.00%
57 Department of Tax Administration	29,412,890	32,212,277	33,069,704	33,519,704	450,000	1.36%
70 Department of Information Technology	41,590,019	43,728,869	43,860,631	43,958,209	97,578	0.22%
Total Legislative-Executive Functions / Central Services	\$140,089,880	\$156,189,258	\$163,274,471	\$166,575,153	\$3,300,682	2.02%
Judicial Administration						
80 Circuit Court and Records	\$13,260,386	\$14,415,024	\$14,523,094	\$14,699,083	\$175,989	1.21%
82 Office of the Commonwealth's Attorney	8,472,594	9,009,884	9,629,311	9,629,311	0	0.00%
85 General District Court	4,836,950	6,202,001	6,461,167	6,461,167	0	0.00%
91 Office of the Sheriff	24,739,609	23,590,077	24,860,679	24,860,679	0	0.00%
Total Judicial Administration	\$51,309,539	\$53,216,986	\$55,474,251	\$55,650,240	\$175,989	0.32%
Public Safety						
04 Department of Cable and Consumer Services	\$727,734	\$906,756	\$906,954	\$906,954	\$0	0.00%
81 Juvenile and Domestic Relations District Court	24,021,263	29,374,610	29,624,896	30,396,529	771,633	2.60%
90 Police Department	238,572,894	258,985,370	265,608,695	266,856,479	1,247,784	0.47%
91 Office of the Sheriff	48,661,266	56,576,653	57,252,674	57,462,674	210,000	0.37%
92 Fire and Rescue Department	236,563,814	253,399,211	256,131,888	259,906,888	3,775,000	1.47%
93 Department of Emergency Management and Security	7,104,044	8,449,727	9,950,799	9,950,799	0	0.00%
96 Department of Animal Sheltering	3,150,805	5,643,686	6,330,016	6,330,016	0	0.00%
97 Department of Code Compliance	4,637,474	5,474,044	5,477,531	5,477,531	0	0.00%
Total Public Safety	\$563,439,294	\$618,810,057	\$631,283,453	\$637,287,870	\$6,004,417	0.95%

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Public Works						
08 Facilities Management Department	\$62,805,435	\$66,880,869	\$73,521,221	\$73,521,221	\$0	0.00%
25 Business Planning and Support	1,232,421	1,354,980	1,579,086	1,579,086	0	0.00%
26 Office of Capital Facilities	14,388,817	18,561,001	19,516,832	19,516,832	0	0.00%
Total Public Works	\$78,426,673	\$86,796,850	\$94,617,139	\$94,617,139	\$0	0.00%
Health and Welfare						
67 Department of Family Services	\$145,756,538	\$168,229,552	\$171,654,347	\$169,578,319	(\$2,076,028)	(1.21%)
71 Health Department	73,586,069	87,890,450	92,240,365	92,240,365	0	0.00%
79 Department of Neighborhood and Community Services	88,704,581	106,250,773	117,067,592	117,067,592	0	0.00%
Total Health and Welfare	\$308,047,188	\$362,370,775	\$380,962,304	\$378,886,276	(\$2,076,028)	(0.54%)
Parks and Libraries						
51 Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$35,381,110	\$36,369,885	\$988,775	2.79%
52 Fairfax County Public Library	32,508,824	33,950,394	34,585,862	34,585,862	0	0.00%
Total Parks and Libraries	\$63,908,341	\$68,286,335	\$69,966,972	\$70,955,747	\$988,775	1.41%
Community Development						
16 Economic Development Authority	\$9,402,552	\$9,479,384	\$9,620,697	\$9,620,697	\$0	0.00%
30 Department of Economic Initiatives	1,870,599	2,297,804	2,572,751	2,572,751	0	0.00%
35 Department of Planning and Development	14,021,183	16,303,725	17,859,415	17,859,415	0	0.00%
38 Department of Housing and Community Development	30,004,244	34,810,582	37,874,672	38,944,635	1,069,963	2.83%
39 Office of Human Rights and Equity Programs	1,631,231	2,108,425	2,111,468	2,111,468	0	0.00%
40 Department of Transportation	9,723,435	11,833,438	13,038,267	13,038,267	0	0.00%
Total Community Development	\$66,653,244	\$76,833,358	\$83,077,270	\$84,147,233	\$1,069,963	1.29%
Nondepartmental						
87 Unclassified Administrative Expenses (Nondepartmental) ¹	\$68,551,391	\$0	\$124,624,869	\$123,896,105	(\$728,764)	(0.58%)
89 Employee Benefits	417,296,574	494,227,924	494,640,722	481,214,620	(13,426,102)	(2.71%)
Total Nondepartmental	\$485,847,965	\$494,227,924	\$619,265,591	\$605,110,725	(\$14,154,866)	(2.29%)
Total General Fund Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$2,097,921,451	\$2,093,230,383	(\$4,691,068)	(0.22%)

¹ Federal stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act Plan (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.