

## FY 2024 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2022 Carryover	FY 2023 Third Quarter	Other Actions July - June	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
<b>Legislative-Executive Functions / Central Services</b>										
01 Board of Supervisors	\$5,246,806	\$7,012,852	\$0	\$0	\$0	\$7,012,852	\$7,285,805	\$7,631,068	\$618,216	8.82%
02 Office of the County Executive	7,399,657	8,123,088	655,789	0	0	8,778,877	9,130,748	9,345,204	566,327	6.45%
03 Department of Clerk Services	1,803,950	1,909,024	164,344	0	0	2,073,368	2,080,265	2,136,328	62,960	3.04%
06 Department of Finance	8,710,139	9,494,846	0	0	0	9,494,846	9,763,056	9,914,607	419,761	4.42%
11 Department of Human Resources	8,642,957	10,291,653	268,309	0	0	10,559,962	10,753,239	11,044,916	484,954	4.59%
12 Department of Procurement and Material Management	7,885,330	8,619,696	642,308	0	0	9,262,004	8,949,544	9,161,673	(100,331)	(1.08%)
13 Office of Public Affairs	1,723,496	2,658,777	17,747	0	0	2,676,524	2,826,700	2,904,184	227,660	8.51%
15 Office of Elections	6,376,662	7,087,861	2,084,480	1,189,515	0	10,361,856	8,747,636	8,877,648	(1,484,208)	(14.32%)
17 Office of the County Attorney	8,101,012	8,985,876	1,393,522	0	0	10,379,398	9,309,459	9,613,557	(765,841)	(7.38%)
20 Department of Management and Budget	6,146,436	7,057,883	398,338	21,872	0	7,478,093	7,771,105	7,968,293	490,200	6.56%
37 Office of the Financial and Program Auditor	377,077	438,434	19,998	0	0	458,432	459,672	470,890	12,458	2.72%
41 Civil Service Commission	323,303	493,606	0	0	0	493,606	526,266	537,810	44,204	8.96%
42 Office of the Independent Police Auditor	290,712	347,976	0	0	0	347,976	358,658	369,504	21,528	6.19%
43 Office of the Police Civilian Review Panel	52,231	250,871	0	5,136	0	256,007	265,520	272,430	16,423	6.42%
57 Department of Tax Administration	27,652,584	30,133,893	788,808	0	0	30,922,701	31,493,384	32,212,277	1,289,576	4.17%
70 Department of Information Technology	38,358,041	41,091,176	268,032	500,058	0	41,859,266	42,903,101	43,728,869	1,869,603	4.47%
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$129,090,393</b>	<b>\$143,997,512</b>	<b>\$6,701,675</b>	<b>\$1,716,581</b>	<b>\$0</b>	<b>\$152,415,768</b>	<b>\$152,624,158</b>	<b>\$156,189,258</b>	<b>\$3,773,490</b>	<b>2.48%</b>
<b>Judicial Administration</b>										
80 Circuit Court and Records	\$12,873,323	\$13,429,813	\$53,685	\$67,711	\$0	\$13,551,209	\$14,030,519	\$14,415,024	\$863,815	6.37%
82 Office of the Commonwealth's Attorney	7,118,573	8,458,241	1,480,787	0	0	9,939,028	8,762,687	9,009,884	(929,144)	(9.35%)
85 General District Court	4,276,539	5,454,939	551,384	33,323	0	6,039,646	6,114,358	6,202,001	162,355	2.69%
91 Office of the Sheriff	22,336,246	21,972,238	1,431,850	0	650,000	24,054,088	22,961,574	23,590,077	(464,011)	(1.93%)
<b>Total Judicial Administration</b>	<b>\$46,604,681</b>	<b>\$49,315,231</b>	<b>\$3,517,706</b>	<b>\$101,034</b>	<b>\$650,000</b>	<b>\$53,583,971</b>	<b>\$51,869,138</b>	<b>\$53,216,986</b>	<b>(\$366,985)</b>	<b>(0.68%)</b>
<b>Public Safety</b>										
04 Department of Cable and Consumer Services	\$676,129	\$859,017	\$210	\$0	\$0	\$859,227	\$885,808	\$906,756	\$47,529	5.53%
31 Land Development Services <sup>1</sup>	14,636,834	0	0	0	0	0	0	0	0	--
81 Juvenile and Domestic Relations District Court	23,585,326	27,593,906	97,275	0	0	27,691,181	28,660,153	29,374,610	1,683,429	6.08%
90 Police Department	218,660,560	235,505,691	7,173,149	2,566,000	0	245,244,840	245,414,724	258,985,370	13,740,530	5.60%
91 Office of the Sheriff	47,229,444	54,417,790	(226,959)	0	(650,000)	53,540,831	55,423,089	56,576,653	3,035,822	5.67%
92 Fire and Rescue Department	226,193,782	235,446,205	173,875	4,100,000	0	239,720,080	244,773,977	253,399,211	13,679,131	5.71%
93 Department of Emergency Management and Security	5,708,029	7,561,945	1,550,531	86,000	0	9,198,476	8,395,135	8,449,727	(748,749)	(8.14%)
96 Department of Animal Sheltering	2,673,244	3,190,809	1,678,261	0	0	4,869,070	5,521,480	5,643,686	774,616	15.91%
97 Department of Code Compliance	4,580,295	5,082,542	1,271	0	0	5,083,813	5,315,384	5,474,044	390,231	7.68%
<b>Total Public Safety</b>	<b>\$543,943,643</b>	<b>\$569,657,905</b>	<b>\$10,447,613</b>	<b>\$6,752,000</b>	<b>(\$650,000)</b>	<b>\$586,207,518</b>	<b>\$594,389,750</b>	<b>\$618,810,057</b>	<b>\$32,602,539</b>	<b>5.56%</b>
<b>Public Works</b>										
08 Facilities Management Department	\$55,855,411	\$61,364,779	\$9,803,046	\$0	\$0	\$71,167,825	\$66,549,288	\$66,880,869	(\$4,286,956)	(6.02%)
25 Business Planning and Support	1,023,363	1,262,110	3,710	10,326	0	1,276,146	1,321,816	1,354,980	78,834	6.18%
26 Office of Capital Facilities	13,786,585	16,508,271	1,788,068	0	0	18,296,339	18,034,389	18,561,001	264,662	1.45%
87 Unclassified Administrative Expenses	3,304,037	0	0	0	0	0	0	0	0	--
<b>Total Public Works</b>	<b>\$73,969,396</b>	<b>\$79,135,160</b>	<b>\$11,594,824</b>	<b>\$10,326</b>	<b>\$0</b>	<b>\$90,740,310</b>	<b>\$85,905,493</b>	<b>\$86,796,850</b>	<b>(\$3,943,460)</b>	<b>(4.35%)</b>

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<b>Health and Welfare</b>										
67 Department of Family Services	\$134,388,358	\$156,592,827	\$2,249,654	(\$4,600,000)	\$0	\$154,242,481	\$166,067,812	\$168,229,552	\$13,987,071	9.07%
71 Health Department	70,733,025	83,089,790	4,252,870	0	0	87,342,660	86,238,837	87,890,450	547,790	0.63%
79 Department of Neighborhood and Community Services	76,047,845	98,652,203	10,134,345	0	0	108,786,548	103,753,546	106,250,773	(2,535,775)	(2.33%)
<b>Total Health and Welfare</b>	<b>\$281,169,228</b>	<b>\$338,334,820</b>	<b>\$16,636,869</b>	<b>(\$4,600,000)</b>	<b>\$0</b>	<b>\$350,371,689</b>	<b>\$356,060,195</b>	<b>\$362,370,775</b>	<b>\$11,999,086</b>	<b>3.42%</b>
<b>Parks and Libraries</b>										
51 Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$1,074,990	\$237,527	\$0	\$31,990,364	\$33,085,453	\$34,335,941	\$2,345,577	7.33%
52 Fairfax County Public Library	30,324,200	32,017,039	901,896	300,000	0	33,218,935	33,054,201	33,950,394	731,459	2.20%
<b>Total Parks and Libraries</b>	<b>\$58,477,270</b>	<b>\$62,694,886</b>	<b>\$1,976,886</b>	<b>\$537,527</b>	<b>\$0</b>	<b>\$65,209,299</b>	<b>\$66,139,654</b>	<b>\$68,286,335</b>	<b>\$3,077,036</b>	<b>4.72%</b>
<b>Community Development</b>										
16 Economic Development Authority	\$9,029,922	\$9,138,153	\$405,717	\$0	\$0	\$9,543,870	\$9,362,376	\$9,479,384	(\$64,486)	(0.68%)
30 Department of Economic Initiatives	1,450,427	1,969,127	223,093	27,694	0	2,219,914	2,237,895	2,297,804	77,890	3.51%
31 Land Development Services <sup>1</sup>	15,900,627	0	0	0	0	0	0	0	0	--
35 Department of Planning and Development	12,405,319	15,148,609	1,173,559	0	0	16,322,168	15,871,584	16,303,725	(18,443)	(0.11%)
38 Department of Housing and Community Development	25,448,564	28,985,542	3,122,951	1,928,968	0	34,037,461	33,767,032	34,810,582	773,121	2.27%
39 Office of Human Rights and Equity Programs	1,498,649	1,974,929	60,390	0	0	2,035,319	2,056,957	2,108,425	73,106	3.59%
40 Department of Transportation	9,209,170	10,666,614	1,046,233	92,463	0	11,805,310	11,462,478	11,833,438	28,128	0.24%
<b>Total Community Development</b>	<b>\$74,942,678</b>	<b>\$67,882,974</b>	<b>\$6,031,943</b>	<b>\$2,049,125</b>	<b>\$0</b>	<b>\$75,964,042</b>	<b>\$74,758,322</b>	<b>\$76,833,358</b>	<b>\$869,316</b>	<b>1.14%</b>
<b>Nondepartmental</b>										
87 Unclassified Administrative Expenses <sup>2</sup>	\$51,164,055	\$0	\$212,559,925	(\$12,027,679)	\$0	\$200,532,246	\$0	\$0	(\$200,532,246)	(100.00%)
89 Employee Benefits	394,603,614	439,175,466	643,221	(7,767,213)	0	432,051,474	477,812,267	494,227,924	62,176,450	14.39%
<b>Total Nondepartmental</b>	<b>\$445,767,669</b>	<b>\$439,175,466</b>	<b>\$213,203,146</b>	<b>(\$19,794,892)</b>	<b>\$0</b>	<b>\$632,583,720</b>	<b>\$477,812,267</b>	<b>\$494,227,924</b>	<b>(\$138,355,796)</b>	<b>(21.87%)</b>
<b>Total General Fund Direct Expenditures</b>	<b>\$1,653,964,958</b>	<b>\$1,750,193,954</b>	<b>\$270,110,662</b>	<b>(\$13,228,299)</b>	<b>\$0</b>	<b>\$2,007,076,317</b>	<b>\$1,859,558,977</b>	<b>\$1,916,731,543</b>	<b>(\$90,344,774)</b>	<b>(4.50%)</b>

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, was moved from the General Fund to 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 was transferred to Fund 40200, Land Development Services.

<sup>2</sup> Federal Stimulus funds provided to the County through the CARES Coronavirus Relief Fund (CRF) and the American Rescue Plan Act (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.