

FY 2025 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	FY 2024 Third Quarter	Other Actions July - June	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Inc/(Dec) Over Revised	% Inc/(Dec) Over Revised
Legislative-Executive Functions / Central Services										
01 Board of Supervisors	\$5,963,478	\$7,631,068	\$0	\$0	\$0	\$7,631,068	\$8,051,992	\$8,051,992	\$420,924	5.52%
02 Office of the County Executive	7,585,301	9,345,204	807,521	0	0	10,152,725	9,532,061	9,531,590	(621,135)	(6.12%)
03 Department of Clerk Services	1,870,522	2,136,328	84,199	4,380	0	2,224,907	2,200,503	2,224,503	(404)	(0.02%)
06 Department of Finance	8,780,950	9,914,607	116,238	0	0	10,030,845	10,255,628	10,255,628	224,783	2.24%
11 Department of Human Resources	9,936,946	11,044,916	543,897	112,903	0	11,701,716	11,250,920	11,250,920	(450,796)	(3.85%)
12 Department of Procurement and Material Management	7,599,676	9,161,673	565,870	500,000	0	10,227,543	9,216,294	9,213,085	(1,014,458)	(9.92%)
13 Office of Public Affairs	2,262,671	2,904,184	65,843	0	0	2,970,027	2,947,650	2,947,650	(22,377)	(0.75%)
15 Office of Elections	8,294,992	8,877,648	1,446,068	2,135,821	0	12,459,537	9,498,304	9,498,304	(2,961,233)	(23.77%)
17 Office of the County Attorney	8,814,212	9,613,557	1,757,699	0	0	11,371,256	11,013,055	11,012,695	(358,561)	(3.15%)
20 Department of Management and Budget	6,888,819	7,968,293	708,689	0	0	8,676,982	8,480,484	8,505,484	(171,498)	(1.98%)
37 Office of the Financial and Program Auditor	207,642	470,890	0	0	0	470,890	506,351	506,351	35,461	7.53%
41 Civil Service Commission	352,728	537,810	0	0	0	537,810	520,131	520,131	(17,679)	(3.29%)
42 Office of the Independent Police Auditor	302,099	369,504	0	0	0	369,504	358,252	358,252	(11,252)	(3.05%)
43 Office of the Police Civilian Review Panel	226,935	272,430	0	0	0	272,430	263,238	263,238	(9,192)	(3.37%)
57 Department of Tax Administration	29,412,890	32,212,277	857,427	450,000	0	33,519,704	35,066,632	35,066,632	1,546,928	4.61%
70 Department of Information Technology	41,590,019	43,728,869	131,762	97,578	0	43,958,209	42,667,073	42,666,085	(1,292,124)	(2.94%)
Total Legislative-Executive Functions / Central Services	\$140,089,880	\$156,189,258	\$7,085,213	\$3,300,682	\$0	\$166,575,153	\$161,828,568	\$161,872,540	(\$4,702,613)	(2.82%)
Judicial Administration										
80 Circuit Court and Records	\$13,260,386	\$14,415,024	\$108,070	\$175,989	\$0	\$14,699,083	\$15,036,252	\$15,036,252	\$337,169	2.29%
82 Office of the Commonwealth's Attorney	8,472,594	9,009,884	619,427	0	0	9,629,311	9,135,660	9,135,660	(493,651)	(5.13%)
85 General District Court	4,836,950	6,202,001	259,166	0	0	6,461,167	6,740,277	6,740,277	279,110	4.32%
91 Office of the Sheriff	24,739,609	23,590,077	1,270,602	0	0	24,860,679	25,038,601	25,010,336	149,657	0.60%
Total Judicial Administration	\$51,309,539	\$53,216,986	\$2,257,265	\$175,989	\$0	\$55,650,240	\$55,950,790	\$55,922,525	\$272,285	0.49%
Public Safety										
04 Department of Cable and Consumer Services	\$727,734	\$906,756	\$198	\$0	\$0	\$906,954	\$867,650	\$867,009	(\$39,945)	(4.40%)
81 Juvenile and Domestic Relations District Court	24,021,263	29,374,610	250,286	771,633	0	30,396,529	30,899,930	30,897,888	501,359	1.65%
90 Police Department	238,572,894	258,985,370	6,623,325	1,247,784	0	266,856,479	284,591,262	284,182,351	17,325,872	6.49%
91 Office of the Sheriff	48,661,266	56,576,653	676,021	210,000	0	57,462,674	57,583,758	57,581,930	119,256	0.21%
92 Fire and Rescue Department	236,563,814	253,399,211	2,732,677	3,775,000	0	259,906,888	269,128,017	267,907,923	8,001,035	3.08%
93 Department of Emergency Management and Security	7,104,044	8,449,727	1,501,072	0	0	9,950,799	8,556,497	8,555,193	(1,395,606)	(14.03%)
96 Department of Animal Sheltering	3,150,805	5,643,686	686,330	0	0	6,330,016	5,933,406	5,933,406	(396,610)	(6.27%)
97 Department of Code Compliance	4,637,474	5,474,044	3,487	0	0	5,477,531	5,548,541	5,542,131	64,600	1.18%
Total Public Safety	\$563,439,294	\$618,810,057	\$12,473,396	\$6,004,417	\$0	\$637,287,870	\$663,109,061	\$661,467,831	\$24,179,961	3.79%
Public Works										
08 Facilities Management Department	\$62,805,435	\$66,880,869	\$6,640,352	\$0	\$0	\$73,521,221	\$67,337,929	\$67,317,096	(\$6,204,125)	(8.44%)
25 Business Planning and Support	1,232,421	1,354,980	224,106	0	0	1,579,086	1,516,108	1,516,108	(62,978)	(3.99%)
26 Office of Capital Facilities	14,388,817	18,561,001	955,831	0	0	19,516,832	18,678,587	18,673,154	(843,678)	(4.32%)
Total Public Works	\$78,426,673	\$86,796,850	\$7,820,289	\$0	\$0	\$94,617,139	\$87,532,624	\$87,506,358	(\$7,110,781)	(7.52%)

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Health and Welfare										
67 Department of Family Services	\$145,756,538	\$168,229,552	\$3,424,795	(\$2,076,028)	\$0	\$169,578,319	\$172,585,734	\$172,580,550	\$3,002,231	1.77%
71 Health Department	73,586,069	87,890,450	4,349,915	0	0	92,240,365	90,802,146	90,797,029	(1,443,336)	(1.56%)
79 Department of Neighborhood and Community Services	88,704,581	106,250,773	10,816,819	0	0	117,067,592	109,950,885	109,870,274	(7,197,318)	(6.15%)
Total Health and Welfare	\$308,047,188	\$362,370,775	\$18,591,529	(\$2,076,028)	\$0	\$378,886,276	\$373,338,765	\$373,247,853	(\$5,638,423)	(1.49%)
Parks and Libraries										
51 Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$1,045,169	\$988,775	\$0	\$36,369,885	\$36,127,946	\$36,081,623	(\$288,262)	(0.79%)
52 Fairfax County Public Library	32,508,824	33,950,394	635,468	500,000	0	35,085,862	34,995,889	34,995,690	(90,172)	(0.26%)
Total Parks and Libraries	\$63,908,341	\$68,286,335	\$1,680,637	\$1,488,775	\$0	\$71,455,747	\$71,123,835	\$71,077,313	(\$378,434)	(0.53%)
Community Development										
16 Economic Development Authority	\$9,402,552	\$9,479,384	\$141,313	\$0	\$0	\$9,620,697	\$9,456,853	\$9,456,853	(\$163,844)	(1.70%)
30 Department of Economic Initiatives	1,870,599	2,297,804	274,947	0	0	2,572,751	2,256,869	2,256,869	(315,882)	(12.28%)
35 Department of Planning and Development	14,021,183	16,303,725	1,555,690	0	0	17,859,415	16,982,795	16,981,336	(878,079)	(4.92%)
38 Department of Housing and Community Development	30,004,244	34,810,582	3,064,090	1,069,963	0	38,944,635	36,968,916	36,965,654	(1,978,981)	(5.08%)
39 Office of Human Rights and Equity Programs	1,631,231	2,108,425	3,043	0	0	2,111,468	2,033,897	2,033,897	(77,571)	(3.67%)
40 Department of Transportation	9,723,435	11,833,438	1,204,829	0	0	13,038,267	13,008,606	13,008,606	(29,661)	(0.23%)
Total Community Development	\$66,653,244	\$76,833,358	\$6,243,912	\$1,069,963	\$0	\$84,147,233	\$80,707,936	\$80,703,215	(\$3,444,018)	(4.09%)
Nondepartmental										
87 Unclassified Administrative Expenses ¹	\$68,551,391	\$0	\$124,624,869	(\$728,764)	\$0	\$123,896,105	\$0	\$0	(\$123,896,105)	(100.00%)
89 Employee Benefits	417,296,574	494,227,924	412,798	(13,426,102)	0	481,214,620	552,173,776	552,173,776	70,959,156	14.75%
Total Nondepartmental	\$485,847,965	\$494,227,924	\$125,037,667	(\$14,154,866)	\$0	\$605,110,725	\$552,173,776	\$552,173,776	(\$52,936,949)	(8.75%)
Total General Fund Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$181,189,908	(\$4,191,068)	\$0	\$2,093,730,383	\$2,045,765,355	\$2,043,971,411	(\$49,758,972)	(2.38%)

¹ 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.