

FY 2025 ADVERTISED SUMMARY GENERAL FUND DIRECT EXPENDITURES

Agency	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2023 Carryover	Other Actions July - January	FY 2024 Revised Budget Plan	FY 2025 Advertised 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	\$7,631,068	\$8,051,992	\$420,924	5.52%
02 Office of the County Executive	7,585,301	9,345,204	807,521	0	10,152,725	9,532,061	(620,664)	(6.11%)
03 Department of Clerk Services	1,870,522	2,136,328	84,199	0	2,220,527	2,200,503	(20,024)	(0.90%)
06 Department of Finance	8,780,950	9,914,607	116,238	0	10,030,845	10,255,628	224,783	2.24%
11 Department of Human Resources	9,936,946	11,044,916	543,897	0	11,588,813	11,250,920	(337,893)	(2.92%)
12 Department of Procurement and Material Management	7,599,676	9,161,673	565,870	0	9,727,543	9,216,294	(511,249)	(5.26%)
13 Office of Public Affairs	2,262,671	2,904,184	65,843	0	2,970,027	2,947,650	(22,377)	(0.75%)
15 Office of Elections	8,294,992	8,877,648	1,446,068	0	10,323,716	9,498,304	(825,412)	(8.00%)
17 Office of the County Attorney	8,814,212	9,613,557	1,757,699	0	11,371,256	11,013,055	(358,201)	(3.15%)
20 Department of Management and Budget	6,888,819	7,968,293	708,689	0	8,676,982	8,480,484	(196,498)	(2.26%)
37 Office of the Financial and Program Auditor	207,642	470,890	0	0	470,890	506,351	35,461	7.53%
41 Civil Service Commission	352,728	537,810	0	0	537,810	520,131	(17,679)	(3.29%)
42 Office of the Independent Police Auditor	302,099	369,504	0	0	369,504	358,252	(11,252)	(3.05%)
43 Office of the Police Civilian Review Panel	226,935	272,430	0	0	272,430	263,238	(9,192)	(3.37%)
57 Department of Tax Administration	29,412,890	32,212,277	857,427	0	33,069,704	35,066,632	1,996,928	6.04%
70 Department of Information Technology	41,590,019	43,728,869	131,762	0	43,860,631	42,667,073	(1,193,558)	(2.72%)
Total Legislative-Executive Functions / Central Services	\$140,089,880	\$156,189,258	\$7,085,213	\$0	\$163,274,471	\$161,828,568	(\$1,445,903)	(0.89%)
Judicial Administration								
80 Circuit Court and Records	\$13,260,386	\$14,415,024	\$108,070	\$0	\$14,523,094	\$15,036,252	\$513,158	3.53%
82 Office of the Commonwealth's Attorney	8,472,594	9,009,884	619,427	0	9,629,311	9,135,660	(493,651)	(5.13%)
85 General District Court	4,836,950	6,202,001	259,166	0	6,461,167	6,740,277	279,110	4.32%
91 Office of the Sheriff	24,739,609	23,590,077	1,270,602	0	24,860,679	25,038,601	177,922	0.72%
Total Judicial Administration	\$51,309,539	\$53,216,986	\$2,257,265	\$0	\$55,474,251	\$55,950,790	\$476,539	0.86%
Public Safety								
04 Department of Cable and Consumer Services	\$727,734	\$906,756	\$198	\$0	\$906,954	\$867,650	(\$39,304)	(4.33%)
81 Juvenile and Domestic Relations District Court	24,021,263	29,374,610	250,286	0	29,624,896	30,899,930	1,275,034	4.30%
90 Police Department	238,572,894	258,985,370	6,623,325	0	265,608,695	284,591,262	18,982,567	7.15%
91 Office of the Sheriff	48,661,266	56,576,653	676,021	0	57,252,674	57,583,758	331,084	0.58%
92 Fire and Rescue Department	236,563,814	253,399,211	2,732,677	0	256,131,888	269,128,017	12,996,129	5.07%
93 Department of Emergency Management and Security	7,104,044	8,449,727	1,501,072	0	9,950,799	8,556,497	(1,394,302)	(14.01%)
96 Department of Animal Sheltering	3,150,805	5,643,686	686,330	0	6,330,016	5,933,406	(396,610)	(6.27%)
97 Department of Code Compliance	4,637,474	5,474,044	3,487	0	5,477,531	5,548,541	71,010	1.30%
Total Public Safety	\$563,439,294	\$618,810,057	\$12,473,396	\$0	\$631,283,453	\$663,109,061	\$31,825,608	5.04%
Public Works								
08 Facilities Management Department	\$62,805,435	\$66,880,869	\$6,640,352	\$0	\$73,521,221	\$67,337,929	(\$6,183,292)	(8.41%)
25 Business Planning and Support	1,232,421	1,354,980	224,106	0	1,579,086	1,516,108	(62,978)	(3.99%)
26 Office of Capital Facilities	14,388,817	18,561,001	955,831	0	19,516,832	18,678,587	(838,245)	(4.29%)
Total Public Works	\$78,426,673	\$86,796,850	\$7,820,289	\$0	\$94,617,139	\$87,532,624	(\$7,084,515)	(7.49%)

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Health and Welfare								
67 Department of Family Services	\$145,756,538	\$168,229,552	\$3,424,795	\$0	\$171,654,347	\$172,585,734	\$931,387	0.54%
71 Health Department	73,586,069	87,890,450	4,349,915	0	92,240,365	90,802,146	(1,438,219)	(1.56%)
79 Department of Neighborhood and Community Services	88,704,581	106,250,773	10,816,819	0	117,067,592	109,950,885	(7,116,707)	(6.08%)
Total Health and Welfare	\$308,047,188	\$362,370,775	\$18,591,529	\$0	\$380,962,304	\$373,338,765	(\$7,623,539)	(2.00%)
Parks and Libraries								
51 Fairfax County Park Authority	\$31,399,517	\$34,335,941	\$1,045,169	\$0	\$35,381,110	\$36,127,946	\$746,836	2.11%
52 Fairfax County Public Library	32,508,824	33,950,394	635,468	0	34,585,862	34,995,889	410,027	1.19%
Total Parks and Libraries	\$63,908,341	\$68,286,335	\$1,680,637	\$0	\$69,966,972	\$71,123,835	\$1,156,863	1.65%
Community Development								
16 Economic Development Authority	\$9,402,552	\$9,479,384	\$141,313	\$0	\$9,620,697	\$9,456,853	(\$163,844)	(1.70%)
30 Department of Economic Initiatives	1,870,599	2,297,804	274,947	0	2,572,751	2,256,869	(315,882)	(12.28%)
35 Department of Planning and Development	14,021,183	16,303,725	1,555,690	0	17,859,415	16,982,795	(876,620)	(4.91%)
38 Department of Housing and Community Development	30,004,244	34,810,582	3,064,090	0	37,874,672	36,968,916	(905,756)	(2.39%)
39 Office of Human Rights and Equity Programs	1,631,231	2,108,425	3,043	0	2,111,468	2,033,897	(77,571)	(3.67%)
40 Department of Transportation	9,723,435	11,833,438	1,204,829	0	13,038,267	13,008,606	(29,661)	(0.23%)
Total Community Development	\$66,653,244	\$76,833,358	\$6,243,912	\$0	\$83,077,270	\$80,707,936	(\$2,369,334)	(2.85%)
Nondepartmental								
87 Unclassified Administrative Expenses ¹	\$68,551,391	\$0	\$124,624,869	\$0	\$124,624,869	\$0	(\$124,624,869)	(100.00%)
89 Employee Benefits	417,296,574	494,227,924	412,798	0	494,640,722	552,173,776	57,533,054	11.63%
Total Nondepartmental	\$485,847,965	\$494,227,924	\$125,037,667	\$0	\$619,265,591	\$552,173,776	(\$67,091,815)	(10.83%)
Total General Fund Direct Expenditures	\$1,757,722,124	\$1,916,731,543	\$181,189,908	\$0	\$2,097,921,451	\$2,045,765,355	(\$52,156,096)	(2.49%)

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.