

FY 2024 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions / Central Services							
01	Board of Supervisors	\$7,148,018	\$3,277,067	\$483,050	\$0	\$0	\$10,908,135
02	Office of the County Executive	8,157,415	3,739,833	1,187,789	0	0	13,085,037
03	Department of Clerk Services	1,771,439	812,131	364,889	0	0	2,948,459
06	Department of Finance	5,818,641	2,667,603	4,847,663	(751,697)	0	12,582,210
11	Department of Human Resources	9,232,312	4,232,629	1,812,604	0	0	15,277,545
12	Department of Procurement and Material Management	7,589,123	3,479,295	1,861,353	(288,803)	0	12,640,968
13	Office of Public Affairs	2,889,897	1,324,897	254,169	(239,882)	0	4,229,081
15	Office of Elections	6,119,511	2,805,540	2,758,137	0	0	11,683,188
17	Office of the County Attorney	9,466,013	4,339,771	614,066	(466,522)	0	13,953,328
20	Department of Management and Budget	7,427,308	3,405,110	540,985	0	0	11,373,403
37	Office of the Financial and Program Auditor	438,724	201,137	32,166	0	0	672,027
41	Civil Service Commission	471,624	216,220	66,186	0	0	754,030
42	Office of Independent Police Auditor	336,829	154,422	32,675	0	0	523,926
43	Office of Police Civilian Review Panel	222,430	101,975	50,000	0	0	374,405
57	Department of Tax Administration	25,780,784	11,819,411	6,431,493	0	0	44,031,688
70	Department of Information Technology	31,233,881	14,319,427	12,494,988	0	0	58,048,296
	Total Legislative-Executive Functions / Central Services	\$124,103,949	\$56,896,468	\$33,832,213	(\$1,746,904)	\$0	\$213,085,726
Judicial Administration							
80	Circuit Court and Records	\$12,165,989	\$5,577,597	\$2,249,035	\$0	\$0	\$19,992,621
82	Office of the Commonwealth's Attorney	8,659,819	3,970,165	350,065	0	0	12,980,049
85	General District Court	5,279,442	2,420,403	922,559	0	0	8,622,404
91	Office of the Sheriff	19,352,207	8,872,177	4,237,870	0	0	32,462,254
	Total Judicial Administration	\$45,457,457	\$20,840,342	\$7,759,529	\$0	\$0	\$74,057,328
Public Safety							
04	Department of Cable and Consumer Services	\$729,851	\$334,606	\$176,905	\$0	\$0	\$1,241,362
81	Juvenile and Domestic Relations District Court	25,774,006	11,816,303	3,600,604	0	0	41,190,913
90	Police Department	222,366,756	101,945,851	36,934,420	(697,406)	381,600	360,931,221
91	Office of the Sheriff	50,948,360	23,357,691	5,628,293	0	0	79,934,344
92	Fire and Rescue Department	220,081,093	100,897,971	33,318,118	0	0	354,297,182
93	Department of Emergency Management and Security	2,682,587	1,229,854	5,767,140	0	0	9,679,581
96	Department of Animal Sheltering	4,381,328	2,008,656	1,262,358	0	0	7,652,342
97	Department of Code Compliance	4,922,288	2,256,663	551,756	0	0	7,730,707
	Total Public Safety	\$531,886,269	\$243,847,595	\$87,239,594	(\$697,406)	\$381,600	\$862,657,652
Public Works							
08	Facilities Management Department	\$17,058,418	\$7,820,571	\$55,952,224	(\$6,129,773)	\$0	\$74,701,440
25	Business Planning and Support	1,191,392	546,203	363,588	(200,000)	0	1,901,183
26	Office of Capital Facilities	18,202,699	8,345,176	10,390,162	(10,031,860)	0	26,906,177
	Total Public Works	\$36,452,509	\$16,711,950	\$66,705,974	(\$16,361,633)	\$0	\$103,508,800

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#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare							
67	Department of Family Services	\$86,146,923	\$39,494,759	\$82,617,378	(\$534,749)	\$0	\$207,724,311
71	Health Department	67,325,767	30,866,047	20,564,683	0	0	118,756,497
79	Department of Neighborhood and Community Services	78,056,879	35,785,812	39,486,846	(11,292,952)	0	142,036,585
	Total Health and Welfare	\$231,529,569	\$106,146,618	\$142,668,907	(\$11,827,701)	\$0	\$468,517,393
Parks and Libraries							
51	Fairfax County Park Authority	\$30,753,953	\$14,099,400	\$7,208,149	(\$3,876,161)	\$250,000	\$48,435,341
52	Fairfax County Public Library	28,101,499	12,883,361	5,848,895	0	0	46,833,755
	Total Parks and Libraries	\$58,855,452	\$26,982,761	\$13,057,044	(\$3,876,161)	\$250,000	\$95,269,096
Community Development							
16	Economic Development Authority	\$4,649,100	\$2,131,418	\$4,830,284	\$0	\$0	\$11,610,802
30	Department of Economic Initiatives	2,065,233	946,823	232,571	0	0	3,244,627
35	Department of Planning and Development	15,312,742	7,020,251	990,983	0	0	23,323,976
38	Department of Housing and Community Development	9,708,828	4,451,091	25,480,352	(378,598)	0	39,261,673
39	Office of Human Rights and Equity Programs	1,988,430	911,612	119,995	0	0	3,020,037
40	Department of Transportation	13,094,206	6,003,145	901,833	(2,162,601)	0	17,836,583
	Total Community Development	\$46,818,539	\$21,464,340	\$32,556,018	(\$2,541,199)	\$0	\$98,297,698
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	1,337,850	0	0	1,337,850
	Total Non-Departmental	\$0	\$0	\$1,337,850	\$0	\$0	\$1,337,850
GENERAL FUND DIRECT EXPENDITURES		\$1,075,103,744	\$492,890,074	\$385,157,129	(\$37,051,004)	\$631,600	\$1,916,731,543