

FY 2025 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions / Central Services							
01	Board of Supervisors	\$7,568,942	\$3,651,459	\$483,050	\$0	\$0	\$11,703,451
02	Office of the County Executive	8,365,543	4,035,761	1,166,518	0	0	13,567,822
03	Department of Clerk Services	1,837,614	886,514	362,889	0	0	3,087,017
06	Department of Finance	6,108,081	2,946,701	4,899,244	(751,697)	0	13,202,329
11	Department of Human Resources	9,767,716	4,712,206	1,483,204	0	0	15,963,126
12	Department of Procurement and Material Management	7,633,481	3,682,594	1,871,616	(288,803)	0	12,898,888
13	Office of Public Affairs	2,933,363	1,415,132	254,169	(239,882)	0	4,362,782
15	Office of Elections	6,712,867	3,238,466	2,785,437	0	0	12,736,770
17	Office of the County Attorney	10,870,076	5,244,014	609,501	(466,522)	0	16,257,069
20	Department of Management and Budget	7,914,499	3,818,165	565,985	0	0	12,298,649
37	Office of the Financial and Program Auditor	476,685	229,966	29,666	0	0	736,317
41	Civil Service Commission	453,945	218,995	66,186	0	0	739,126
42	Office of Independent Police Auditor	325,577	157,067	32,675	0	0	515,319
43	Office of the Police Civilian Review Panel	228,238	110,108	35,000	0	0	373,346
57	Department of Tax Administration	28,527,596	13,762,472	6,539,036	0	0	48,829,104
70	Department of Information Technology	31,289,002	15,094,647	11,378,071	0	0	57,761,720
	Total Legislative-Executive Functions / Central Services	\$131,013,225	\$63,204,267	\$32,562,247	(\$1,746,904)	\$0	\$225,032,835
Judicial Administration							
80	Circuit Court and Records	\$12,743,659	\$6,147,880	\$2,292,593	\$0	\$0	\$21,184,132
82	Office of the Commonwealth's Attorney	8,803,095	4,246,847	332,565	0	0	13,382,507
85	General District Court	5,812,161	2,803,941	928,116	0	0	9,544,218
91	Office of the Sheriff	20,748,893	10,009,818	4,289,708	0	0	35,048,419
	Total Judicial Administration	\$48,107,808	\$23,208,486	\$7,842,982	\$0	\$0	\$79,159,276
Public Safety							
04	Department of Cable and Consumer Services	\$689,374	\$332,572	\$178,276	\$0	\$0	\$1,200,222
81	Juvenile and Domestic Relations District Court	27,218,787	13,131,067	3,681,143	0	0	44,030,997
90	Police Department	245,881,965	118,620,006	39,025,103	(697,406)	381,600	403,211,268
91	Office of the Sheriff	51,717,034	24,949,674	5,866,724	0	0	82,533,432
92	Fire and Rescue Department	233,663,317	112,725,403	35,464,700	0	0	381,853,420
93	Department of Emergency Management and Security	2,918,637	1,408,028	5,637,860	0	0	9,964,525
96	Department of Animal Sheltering	4,681,548	2,258,503	1,251,858	0	0	8,191,909
97	Department of Code Compliance	4,928,761	2,377,765	619,780	0	0	7,926,306
	Total Public Safety	\$571,699,423	\$275,803,018	\$91,725,444	(\$697,406)	\$381,600	\$938,912,079
Public Works							
08	Facilities Management Department	\$18,164,419	\$8,762,999	\$55,098,041	(\$5,924,531)	\$0	\$76,100,928
25	Business Planning and Support	1,352,520	652,492	363,588	(200,000)	0	2,168,600
26	Office of Capital Facilities	19,001,253	9,166,710	10,108,471	(10,431,137)	0	27,845,297
	Total Public Works	\$38,518,192	\$18,582,201	\$65,570,100	(\$16,555,668)	\$0	\$106,114,825

**FY 2025 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS
BY GENERAL FUND AGENCY**

#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare							
67	Department of Family Services	\$90,172,489	\$43,501,609	\$82,947,994	(\$534,749)	\$0	\$216,087,343
71	Health Department	69,708,121	33,629,053	21,094,025	0	0	124,431,199
79	Department of Neighborhood and Community Services	81,936,164	39,528,186	28,014,721	0	0	149,479,071
	Total Health and Welfare	\$241,816,774	\$116,658,848	\$132,056,740	(\$534,749)	\$0	\$489,997,613
Parks and Libraries							
51	Fairfax County Park Authority	\$32,425,616	\$15,642,980	\$7,328,491	(\$3,876,161)	\$250,000	\$51,770,926
52	Fairfax County Public Library	29,248,368	14,110,191	5,747,521	0	0	49,106,080
	Total Parks and Libraries	\$61,673,984	\$29,753,171	\$13,076,012	(\$3,876,161)	\$250,000	\$100,877,006
Community Development							
16	Economic Development Authority	\$4,844,955	\$2,337,335	\$4,611,898	\$0	\$0	\$11,794,188
30	Department of Economic Initiatives	2,074,298	1,000,697	182,571	0	0	3,257,566
35	Department of Planning and Development	15,872,462	7,657,298	1,110,333	0	0	24,640,093
38	Department of Housing and Community Development	10,577,489	5,102,862	26,770,025	(378,598)	0	42,071,778
39	Office of Human Rights and Equity Programs	1,913,902	923,317	119,995	0	0	2,957,214
40	Department of Transportation	13,513,820	6,519,426	1,830,140	(2,335,354)	0	19,528,032
	Total Community Development	\$48,796,926	\$23,540,935	\$34,624,962	(\$2,713,952)	\$0	\$104,248,871
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	1,422,850	0	0	1,422,850
	Total Non-Departmental	\$0	\$0	\$1,422,850	\$0	\$0	\$1,422,850
GENERAL FUND DIRECT EXPENDITURES		\$1,141,626,332	\$550,750,926	\$378,881,337	(\$26,124,840)	\$631,600	\$2,045,765,355