

FY 2024 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	\$6,802,755	\$3,128,090	\$483,050	\$0	\$0	\$10,413,895
02	Office of the County Executive	7,943,151	3,652,475	1,187,597	0	0	12,783,223
03	Department of Clerk Services	1,715,376	788,776	364,889	0	0	2,869,041
06	Department of Finance	5,667,090	2,605,881	4,847,663	(751,697)	0	12,368,937
11	Department of Human Resources	8,940,635	4,111,145	1,812,604	0	0	14,864,384
12	Department of Procurement and Material Management	7,377,952	3,392,582	1,860,395	(288,803)	0	12,342,126
13	Office of Public Affairs	2,802,520	1,288,674	264,062	(239,882)	0	4,115,374
15	Office of Elections	5,989,499	2,754,133	2,758,137	0	0	11,501,769
17	Office of the County Attorney	9,161,970	4,212,921	614,011	(466,522)	0	13,522,380
20	Department of Management and Budget	7,230,120	3,324,604	540,985	0	0	11,095,709
37	Office of the Financial and Program Auditor	427,506	196,579	32,166	0	0	656,251
41	Civil Service Commission	460,080	211,557	66,186	0	0	737,823
42	Office of Independent Police Auditor	325,983	149,896	32,675	0	0	508,554
43	Office of the Police Civilian Review Panel	215,520	99,102	50,000	0	0	364,622
57	Department of Tax Administration	25,061,891	11,524,134	6,431,493	0	0	43,017,518
70	Department of Information Technology	30,409,053	13,982,904	12,494,048	0	0	56,886,005
	Total Legislative-Executive Functions / Central Services	\$120,531,101	\$55,423,453	\$33,839,961	(\$1,746,904)	\$0	\$208,047,611
Judicial Administration							
80	Circuit Court and Records	\$11,781,662	\$5,417,526	\$2,248,857	\$0	\$0	\$19,448,045
82	Office of the Commonwealth's Attorney	8,381,953	3,854,248	380,734	0	0	12,616,935
85	General District Court	5,191,799	2,387,329	922,559	0	0	8,501,687
91	Office of the Sheriff	18,737,386	8,615,956	4,224,188	0	0	31,577,530
	Total Judicial Administration	\$44,092,800	\$20,275,059	\$7,776,338	\$0	\$0	\$72,144,197
Public Safety							
04	Department of Cable and Consumer Services	\$709,445	\$326,222	\$176,363	\$0	\$0	\$1,212,030
81	Juvenile and Domestic Relations District Court	25,060,864	11,523,662	3,599,289	0	0	40,183,815
90	Police Department	209,145,065	96,170,555	36,585,465	(697,406)	381,600	341,585,279
91	Office of the Sheriff	49,795,977	22,897,535	5,627,112	0	0	78,320,624
92	Fire and Rescue Department	211,816,743	97,399,060	32,957,234	0	0	342,173,037
93	Department of Emergency Management and Security	2,613,670	1,201,836	5,781,465	0	0	9,596,971
96	Department of Animal Sheltering	4,259,212	1,958,501	1,262,268	0	0	7,479,981
97	Department of Code Compliance	4,766,232	2,191,642	549,152	0	0	7,507,026
	Total Public Safety	\$508,167,208	\$233,669,013	\$86,538,348	(\$697,406)	\$381,600	\$828,058,763
Public Works							
08	Facilities Management Department	\$16,735,570	\$7,695,467	\$55,943,491	(\$6,129,773)	\$0	\$74,244,755
25	Business Planning and Support	1,158,228	532,585	363,588	(200,000)	0	1,854,401
26	Office of Capital Facilities	17,678,282	8,128,952	10,387,967	(10,031,860)	0	26,163,341
87	Unclassified Administrative Expenses	0	0	0	0	0	0
	Total Public Works	\$35,572,080	\$16,357,004	\$66,695,046	(\$16,361,633)	\$0	\$102,262,497

**FY 2024 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	\$83,989,207	\$38,620,506	\$82,613,354	(\$534,749)	\$0	\$204,688,318
71	Health Department	65,676,869	30,199,998	20,561,968	0	0	116,438,835
79	Department of Neighborhood and Community Services	75,829,160	34,868,296	39,217,338	(11,292,952)	0	138,621,842
	Total Health and Welfare	\$225,495,236	\$103,688,800	\$142,392,660	(\$11,827,701)	\$0	\$459,748,995
Parks and Libraries							
51	Fairfax County Park Authority	\$29,542,069	\$13,584,241	\$7,169,545	(\$3,876,161)	\$250,000	\$46,669,694
52	Fairfax County Public Library	27,205,376	12,509,767	5,848,825	0	0	45,563,968
	Total Parks and Libraries	\$56,747,445	\$26,094,008	\$13,018,370	(\$3,876,161)	\$250,000	\$92,233,662
Community Development							
16	Economic Development Authority	\$4,532,235	\$2,084,044	\$4,830,141	\$0	\$0	\$11,446,420
30	Department of Economic Initiatives	2,005,324	922,102	232,571	0	0	3,159,997
35	Department of Planning and Development	14,881,225	6,842,789	990,359	0	0	22,714,373
38	Department of Housing and Community Development	9,518,014	4,376,640	24,627,616	(378,598)	0	38,143,672
39	Office of Human Rights and Equity Programs	1,936,962	890,667	119,995	0	0	2,947,624
40	Department of Transportation	12,723,998	5,850,838	901,081	(2,162,601)	0	17,313,316
	Total Community Development	\$45,597,758	\$20,967,080	\$31,701,763	(\$2,541,199)	\$0	\$95,725,402
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		\$1,036,203,628	\$476,474,417	\$383,300,336	(\$37,051,004)	\$631,600	\$1,859,558,977