

**FY 2023 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS  
BY GENERAL FUND AGENCY**

#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$6,529,802	\$2,688,830	\$483,050	\$0	\$0	\$9,701,682
02	Office of the County Executive	7,241,222	2,981,778	881,866	0	0	11,104,866
03	Department of Clerk Services	1,546,135	636,665	362,889	0	0	2,545,689
06	Department of Finance	5,398,880	2,223,141	4,847,663	(751,697)	0	11,717,987
11	Department of Human Resources	8,479,049	3,491,488	1,812,604	0	0	13,783,141
12	Department of Procurement and Material Management	7,049,257	2,902,731	1,859,242	(288,803)	0	11,522,427
13	Office of Public Affairs	2,541,273	1,046,441	357,386	(239,882)	0	3,705,218
15	Office of Elections	4,333,724	1,784,533	2,754,137	0	0	8,872,394
17	Office of the County Attorney	8,838,454	3,639,483	613,944	(466,522)	0	12,625,359
20	Department of Management and Budget	6,522,898	2,685,988	534,985	0	0	9,743,871
37	Office of the Financial and Program Auditor	406,268	167,292	32,166	0	0	605,726
41	Civil Service Commission	427,420	176,002	66,186	0	0	669,608
42	Office of Independent Police Auditor	315,301	129,834	32,675	0	0	477,810
43	Office of the Police Civilian Review Panel	200,871	82,714	50,000	0	0	333,585
57	Department of Tax Administration	24,102,400	9,924,844	6,031,493	0	0	40,058,737
70	Department of Information Technology	28,342,685	11,670,901	12,748,491	0	0	52,762,077
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$112,275,639</b>	<b>\$46,232,665</b>	<b>\$33,468,777</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$190,230,177</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$11,183,670	\$4,605,192	\$2,246,143	\$0	\$0	\$18,035,005
82	Office of the Commonwealth's Attorney	8,586,246	3,535,629	413,234	0	0	12,535,109
85	General District Court	4,537,380	1,868,394	917,559	0	0	7,323,333
91	Office of the Sheriff	17,730,722	7,301,126	4,057,696	0	0	29,089,544
	<b>Total Judicial Administration</b>	<b>\$42,038,018</b>	<b>\$17,310,341</b>	<b>\$7,634,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,982,991</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$683,306	\$281,371	\$175,711	\$0	\$0	\$1,140,388
31	Land Development Services	0	0	0	0	0	0
81	Juvenile and Domestic Relations District Court	24,062,450	9,908,394	3,531,456	0	0	37,502,300
90	Police Department	197,851,864	81,471,095	36,162,141	(697,406)	381,600	315,169,294
91	Office of the Sheriff	48,190,601	19,843,842	5,775,708	0	0	73,810,151
92	Fire and Rescue Department	201,133,725	82,822,494	32,508,082	0	0	316,464,301
93	Department of Emergency Management and Security	2,351,570	968,325	5,210,375	0	0	8,530,270
96	Department of Animal Sheltering	2,493,735	1,026,866	697,074	0	0	4,217,675
97	Department of Code Compliance	4,536,525	1,868,042	546,017	0	0	6,950,584
	<b>Total Public Safety</b>	<b>\$481,303,776</b>	<b>\$198,190,429</b>	<b>\$84,606,564</b>	<b>(\$697,406)</b>	<b>\$381,600</b>	<b>\$763,784,963</b>
<b>Public Works</b>							
08	Facilities Management Department	\$16,440,974	\$6,770,036	\$51,612,095	(\$6,688,290)	\$0	\$68,134,815
25	Business Planning and Support	1,098,522	452,347	363,588	(200,000)	0	1,714,457
26	Office of Capital Facilities	16,877,807	6,949,914	9,662,324	(10,031,860)	0	23,458,185
87	Unclassified Administrative Expenses	0	0	0	0	0	0
	<b>Total Public Works</b>	<b>\$34,417,303</b>	<b>\$14,172,297</b>	<b>\$61,638,007</b>	<b>(\$16,920,150)</b>	<b>\$0</b>	<b>\$93,307,457</b>

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#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$79,839,983	\$32,876,369	\$76,817,343	(\$534,749)	\$0	\$188,998,946
71	Health Department	63,023,999	25,951,912	19,999,791	0	0	108,975,702
79	Department of Neighborhood and Community Services	72,272,492	29,760,241	35,499,665	(9,260,204)	0	128,272,194
	<b>Total Health and Welfare</b>	<b>\$215,136,474</b>	<b>\$88,588,522</b>	<b>\$132,316,799</b>	<b>(\$9,794,953)</b>	<b>\$0</b>	<b>\$426,246,842</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$27,758,335	\$11,430,279	\$5,972,602	(\$3,876,161)	\$200,000	\$41,485,055
52	Fairfax County Public Library	26,168,299	10,775,536	5,848,740	0	0	42,792,575
	<b>Total Parks and Libraries</b>	<b>\$53,926,634</b>	<b>\$22,205,815</b>	<b>\$11,821,342</b>	<b>(\$3,876,161)</b>	<b>\$200,000</b>	<b>\$84,277,630</b>
<b>Community Development</b>							
16	Economic Development Authority	\$4,349,806	\$1,791,156	\$4,788,347	\$0	\$0	\$10,929,309
30	Department of Economic Initiatives	1,657,965	682,714	165,571	0	0	2,506,250
35	Department of Planning and Development	14,159,002	5,830,369	989,607	0	0	20,978,978
38	Department of Housing and Community Development	8,982,553	3,698,820	20,282,587	(378,598)	0	32,585,362
39	Office of Human Rights and Equity Programs	1,854,934	763,821	119,995	0	0	2,738,750
40	Department of Transportation	11,928,144	4,911,750	798,176	(2,059,706)	0	15,578,364
	<b>Total Community Development</b>	<b>\$42,932,404</b>	<b>\$17,678,630</b>	<b>\$27,144,283</b>	<b>(\$2,438,304)</b>	<b>\$0</b>	<b>\$85,317,013</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	1,337,850	0	0	1,337,850
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,337,850</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$982,030,248</b>	<b>\$404,378,699</b>	<b>\$359,968,254</b>	<b>(\$35,473,878)</b>	<b>\$581,600</b>	<b>\$1,711,484,923</b>