

## FY 2026 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$7,568,942	\$3,844,775	\$483,050	\$0	\$0	\$11,896,767
02	Office of the County Executive	8,106,356	4,117,764	1,207,678	0	0	13,431,798
03	Department of Clerk Services	1,907,917	969,159	342,212	0	0	3,219,288
06	Department of Finance	6,335,938	3,218,449	4,949,889	(751,697)	0	13,752,579
11	Department of Human Resources	10,420,021	5,293,030	1,130,584	0	0	16,843,635
12	Department of Procurement and Material Management	7,628,892	3,875,227	1,818,363	(288,803)	0	13,033,679
13	Office of Public Affairs	2,693,482	1,368,201	355,361	0	0	4,417,044
15	Office of Elections	6,702,464	3,404,632	2,785,437	0	0	12,892,533
17	Office of the County Attorney	11,155,199	5,666,476	602,141	(466,522)	0	16,957,294
20	Department of Management and Budget	8,274,772	4,203,313	559,985	0	0	13,038,070
37	Office of the Financial and Program Auditor	485,994	246,869	29,666	0	0	762,529
41	Civil Service Commission	433,596	220,253	51,186	0	0	705,035
42	Office of Independent Police Auditor	327,523	166,371	32,675	0	0	526,569
43	Office of Police Civilian Review Panel	274,144	139,256	33,000	0	0	446,400
57	Department of Tax Administration	30,818,193	15,654,633	6,598,994	0	0	53,071,820
70	Department of Information Technology	32,264,214	16,389,165	11,192,177	0	0	59,845,556
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$135,397,647</b>	<b>\$68,777,573</b>	<b>\$32,172,398</b>	<b>(\$1,507,022)</b>	<b>\$0</b>	<b>\$234,840,596</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$13,251,509	\$6,731,333	\$2,132,269	\$0	\$0	\$22,115,111
82	Office of the Commonwealth's Attorney	9,317,295	4,732,881	457,565	0	0	14,507,741
85	General District Court	6,021,917	3,058,937	1,198,116	0	0	10,278,970
91	Office of the Sheriff	21,720,034	11,033,066	4,527,594	0	0	37,280,694
	<b>Total Judicial Administration</b>	<b>\$50,310,755</b>	<b>\$25,556,217</b>	<b>\$8,315,544</b>	<b>\$0</b>	<b>\$0</b>	<b>\$84,182,516</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$708,068	\$359,675	\$152,946	\$0	\$0	\$1,220,689
81	Juvenile and Domestic Relations District Court	28,977,788	14,719,768	3,722,569	0	0	47,420,125
90	Police Department	250,041,503	127,012,899	40,740,597	(697,406)	428,617	417,526,210
91	Office of the Sheriff	51,010,333	25,911,580	6,312,506	0	0	83,234,419
92	Fire and Rescue Department	235,444,055	119,597,873	37,226,600	0	0	392,268,528
93	Department of Emergency Management and Security	3,025,314	1,536,760	5,796,790	0	0	10,358,864
96	Department of Animal Services	8,174,058	4,152,154	2,272,499	0	0	14,598,711
97	Department of Code Compliance	4,765,313	2,420,623	612,657	0	0	7,798,593
	<b>Total Public Safety</b>	<b>\$582,146,432</b>	<b>\$295,711,332</b>	<b>\$96,837,164</b>	<b>(\$697,406)</b>	<b>\$428,617</b>	<b>\$974,426,139</b>
<b>Public Works</b>							
08	Facilities Management Department	\$18,635,617	\$9,466,283	\$59,922,381	(\$5,433,663)	\$0	\$82,590,618
25	Business Planning and Support	1,201,851	610,501	363,588	(200,000)	0	1,975,940
26	Office of Capital Facilities	19,645,027	9,979,031	9,830,418	(10,657,906)	0	28,796,570
	<b>Total Public Works</b>	<b>\$39,482,495</b>	<b>\$20,055,815</b>	<b>\$70,116,387</b>	<b>(\$16,291,569)</b>	<b>\$0</b>	<b>\$113,363,128</b>

## FY 2026 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$96,719,680	\$49,130,432	\$84,124,103	(\$534,749)	\$0	\$229,439,466
71	Health Department	70,157,843	35,637,888	22,204,307	0	0	128,000,038
79	Department of Neighborhood and Community Services	88,193,273	44,799,296	28,188,941	0	0	161,181,510
	<b>Total Health and Welfare</b>	<b>\$255,070,796</b>	<b>\$129,567,616</b>	<b>\$134,517,351</b>	<b>(\$534,749)</b>	<b>\$0</b>	<b>\$518,621,014</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$33,682,824	\$17,109,772	\$6,857,739	(\$4,026,161)	\$250,000	\$53,874,174
52	Fairfax County Public Library	30,693,178	15,591,130	5,846,276	0	0	52,130,584
	<b>Total Parks and Libraries</b>	<b>\$64,376,002</b>	<b>\$32,700,902</b>	<b>\$12,704,015</b>	<b>(\$4,026,161)</b>	<b>\$250,000</b>	<b>\$106,004,758</b>
<b>Community Development</b>							
16	Economic Development Authority	\$5,046,643	\$2,563,529	\$4,319,978	\$0	\$0	\$11,930,150
30	Department of Economic Initiatives	2,041,355	1,036,942	257,571	0	0	3,335,868
35	Department of Planning and Development	16,103,105	8,179,850	1,113,088	0	0	25,396,043
38	Department of Housing and Community Development	10,958,367	5,566,492	32,005,982	(378,598)	0	48,152,243
39	Office of Human Rights and Equity Programs	1,932,812	981,805	104,995	0	0	3,019,612
40	Department of Transportation	13,473,224	6,843,957	1,388,861	(2,372,354)	0	19,333,688
	<b>Total Community Development</b>	<b>\$49,555,506</b>	<b>\$25,172,575</b>	<b>\$39,190,475</b>	<b>(\$2,750,952)</b>	<b>\$0</b>	<b>\$111,167,604</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$2,546,212	\$0	\$0	\$2,546,212
89	Employee Benefits	0	0	1,422,850	0	0	1,422,850
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,969,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,969,062</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$1,176,339,633</b>	<b>\$597,542,030</b>	<b>\$397,822,396</b>	<b>(\$25,807,859)</b>	<b>\$678,617</b>	<b>\$2,146,574,817</b>