

FY 2023 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	\$6,529,802	\$2,899,241	\$483,050	\$0	\$0	\$9,912,093
02	Office of the County Executive	7,241,222	3,215,112	881,866	0	0	11,338,200
03	Department of Clerk Services	1,546,135	686,486	362,889	0	0	2,595,510
06	Department of Finance	5,398,880	2,397,110	4,847,663	(751,697)	0	11,891,956
11	Department of Human Resources	8,479,049	3,764,709	1,812,604	0	0	14,056,362
12	Department of Procurement and Material Management	7,049,257	3,129,879	1,859,242	(288,803)	0	11,749,575
13	Office of Public Affairs	2,541,273	1,128,329	357,386	(239,882)	0	3,787,106
15	Office of Elections	4,333,724	1,924,179	2,754,137	0	0	9,012,040
17	Office of the County Attorney	8,838,454	3,924,285	613,944	(466,522)	0	12,910,161
20	Department of Management and Budget	6,522,898	2,896,175	534,985	0	0	9,954,058
37	Office of the Financial and Program Auditor	406,268	180,384	32,166	0	0	618,818
41	Civil Service Commission	427,420	189,775	66,186	0	0	683,381
42	Office of Independent Police Auditor	315,301	139,994	32,675	0	0	487,970
43	Office of Police Civilian Review Panel	200,871	89,187	50,000	0	0	340,058
57	Department of Tax Administration	24,102,400	10,701,497	6,031,493	0	0	40,835,390
70	Department of Information Technology	28,342,685	12,584,189	12,748,491	0	0	53,675,365
	Total Legislative-Executive Functions / Central Services	\$112,275,639	\$49,850,531	\$33,468,777	(\$1,746,904)	\$0	\$193,848,043
Judicial Administration							
80	Circuit Court and Records	\$11,183,670	\$4,965,564	\$2,246,143	\$0	\$0	\$18,395,377
82	Office of the Commonwealth's Attorney	8,077,507	3,586,424	380,734	0	0	12,044,665
85	General District Court	4,537,380	2,014,603	917,559	0	0	7,469,542
91	Office of the Sheriff	17,914,542	7,954,080	4,057,696	0	0	29,926,318
	Total Judicial Administration	\$41,713,099	\$18,520,671	\$7,602,132	\$0	\$0	\$67,835,902
Public Safety							
04	Department of Cable and Consumer Services	\$683,306	\$303,389	\$175,711	\$0	\$0	\$1,162,406
81	Juvenile and Domestic Relations District Court	24,062,450	10,683,759	3,531,456	0	0	38,277,665
90	Police Department	199,659,356	88,649,012	36,162,141	(697,406)	381,600	324,154,703
91	Office of the Sheriff	48,642,082	21,597,148	5,775,708	0	0	76,014,938
92	Fire and Rescue Department	202,938,123	90,104,791	32,508,082	0	0	325,550,996
93	Office of Emergency Management	2,351,570	1,044,100	5,210,375	0	0	8,606,045
96	Department of Animal Sheltering	2,493,735	1,107,222	697,074	0	0	4,298,031
97	Department of Code Compliance	4,536,525	2,014,223	546,017	0	0	7,096,765
	Total Public Safety	\$485,367,147	\$215,503,644	\$84,606,564	(\$697,406)	\$381,600	\$785,161,549
Public Works							
08	Facilities Management Department	\$16,440,974	\$7,299,814	\$51,612,095	(\$6,688,290)	\$0	\$68,664,593
25	Business Planning and Support	1,098,522	487,745	363,588	(200,000)	0	1,749,855
26	Office of Capital Facilities	16,877,807	7,493,768	9,662,324	(10,031,860)	0	24,002,039
	Total Public Works	\$34,417,303	\$15,281,327	\$61,638,007	(\$16,920,150)	\$0	\$94,416,487

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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	\$79,839,983	\$35,449,057	\$77,287,593	(\$534,749)	\$0	\$192,041,884
71	Health Department	63,023,999	27,982,738	20,065,791	0	0	111,072,528
79	Department of Neighborhood and Community Services	72,272,492	32,089,081	35,639,915	(9,260,204)	0	130,741,284
	Total Health and Welfare	\$215,136,474	\$95,520,876	\$132,993,299	(\$9,794,953)	\$0	\$433,855,696
Parks and Libraries							
51	Fairfax County Park Authority	\$28,023,906	\$12,442,651	\$6,280,102	(\$3,876,161)	\$250,000	\$43,120,498
52	Fairfax County Public Library	26,168,299	11,618,759	5,848,740	0	0	43,635,798
	Total Parks and Libraries	\$54,192,205	\$24,061,410	\$12,128,842	(\$3,876,161)	\$250,000	\$86,756,296
Community Development							
16	Economic Development Authority	\$4,349,806	\$1,931,320	\$4,788,347	\$0	\$0	\$11,069,473
30	Department of Economic Initiatives	1,741,556	773,253	227,571	0	0	2,742,380
35	Department of Planning and Development	14,159,002	6,286,615	989,607	0	0	21,435,224
38	Department of Housing and Community Development	8,982,553	3,988,265	20,381,587	(378,598)	0	32,973,807
39	Office of Human Rights and Equity Programs	1,854,934	823,593	119,995	0	0	2,798,522
40	Department of Transportation	11,928,144	5,296,111	798,176	(2,059,706)	0	15,962,725
	Total Community Development	\$43,015,995	\$19,099,157	\$27,305,283	(\$2,438,304)	\$0	\$86,982,131
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		\$986,117,862	\$437,837,616	\$361,080,754	(\$35,473,878)	\$631,600	\$1,750,193,954