

FY 2019 ADVERTISED 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 | \$5,554,584 | \$2,503,282 | \$571,950 | \$0 | \$0 | \$8,629,816 |
| 02 | Office of the County Executive | 6,267,735 | 2,824,677 | 794,116 | 0 | 0 | 9,886,528 |
| 06 | Department of Finance | 4,708,789 | 2,122,108 | 4,825,713 | (751,697) | 0 | 10,904,913 |
| 11 | Department of Human Resources | 6,416,785 | 2,891,850 | 1,276,928 | 0 | 0 | 10,585,563 |
| 12 | Department of Procurement and Material Management | 5,695,030 | 2,566,577 | 1,758,536 | (288,803) | 0 | 9,731,340 |
| 13 | Office of Public Affairs | 1,814,485 | 817,733 | 147,501 | (239,882) | 0 | 2,539,837 |
| 15 | Office of Elections | 3,307,888 | 1,490,764 | 861,637 | 0 | 0 | 5,660,289 |
| 17 | Office of the County Attorney | 7,878,370 | 3,550,541 | 413,846 | (466,522) | 0 | 11,376,235 |
| 20 | Department of Management and Budget | 5,022,624 | 2,263,544 | 180,819 | 0 | 0 | 7,466,987 |
| 37 | Office of the Financial and Program Auditor | 368,538 | 166,089 | 32,166 | 0 | 0 | 566,793 |
| 41 | Civil Service Commission | 387,948 | 174,836 | 66,186 | 0 | 0 | 628,970 |
| 42 | Office of Independent Police Auditor | 283,702 | 127,856 | 32,675 | 0 | 0 | 444,233 |
| 57 | Department of Tax Administration | 20,201,761 | 9,104,318 | 5,740,489 | 0 | 0 | 35,046,568 |
| 70 | Department of Information Technology | 25,249,599 | 11,379,225 | 9,838,540 | 0 | 0 | 46,467,364 |
| | Total Legislative-Executive Functions / Central Services | \$93,157,838 | \$41,983,400 | \$26,541,102 | (\$1,746,904) | \$0 | \$159,935,436 |
| Judicial Administration | | | | | | | |
| 80 | Circuit Court and Records | \$9,772,931 | \$4,404,362 | \$1,990,826 | \$0 | \$0 | \$16,168,119 |
| 82 | Office of the Commonwealth's Attorney | 3,963,293 | 1,786,135 | 120,634 | 0 | 0 | 5,870,062 |
| 85 | General District Court | 3,322,251 | 1,497,237 | 909,165 | 0 | 0 | 5,728,653 |
| 91 | Office of the Sheriff | 15,945,863 | 7,186,315 | 4,031,229 | 0 | 0 | 27,163,407 |
| | Total Judicial Administration | \$33,004,338 | \$14,874,049 | \$7,051,854 | \$0 | \$0 | \$54,930,241 |
| Public Safety | | | | | | | |
| 04 | Department of Cable and Consumer Services | \$685,691 | \$309,020 | \$174,747 | \$0 | \$0 | \$1,169,458 |
| 31 | Land Development Services | 9,921,534 | 4,471,333 | 2,344,044 | 0 | 0 | 16,736,911 |
| 81 | Juvenile and Domestic Relations District Court | 21,820,689 | 9,833,920 | 2,659,237 | 0 | 0 | 34,313,846 |
| 90 | Police Department | 175,136,797 | 78,928,821 | 28,884,935 | (697,406) | 154,744 | 282,407,891 |
| 91 | Office of the Sheriff | 44,649,289 | 20,122,074 | 6,113,808 | 0 | 0 | 70,885,171 |
| 92 | Fire and Rescue Department | 180,113,118 | 81,171,496 | 29,263,305 | 0 | 0 | 290,547,919 |
| 93 | Office of Emergency Management | 1,394,228 | 628,336 | 508,829 | 0 | 0 | 2,531,393 |
| 96 | Department of Animal Sheltering | 1,982,729 | 893,556 | 642,914 | 0 | 0 | 3,519,199 |
| 97 | Department of Code Compliance | 4,089,065 | 1,842,817 | 541,380 | 0 | 0 | 6,473,262 |
| | Total Public Safety | \$439,793,140 | \$198,201,373 | \$71,133,199 | (\$697,406) | \$154,744 | \$708,585,050 |
| Public Works | | | | | | | |
| 08 | Facilities Management Department | \$14,724,919 | \$6,636,072 | \$52,613,928 | (\$8,137,891) | \$0 | \$65,837,028 |
| 25 | Business Planning and Support | 3,637,294 | 1,639,218 | 163,588 | (2,785,126) | 0 | 2,654,974 |
| 26 | Office of Capital Facilities | 13,680,757 | 6,165,500 | 9,647,955 | (8,652,781) | 0 | 20,841,431 |
| 87 | Unclassified Administrative Expenses | 0 | 0 | 3,953,694 | (5,000) | 0 | 3,948,694 |
| | Total Public Works | \$32,042,970 | \$14,440,790 | \$66,379,165 | (\$19,580,798) | \$0 | \$93,282,127 |

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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 | \$106,361,435 | \$47,933,859 | \$112,527,053 | (\$534,749) | \$0 | \$266,287,598 |
| 71 | Health Department | 43,102,196 | 19,424,847 | 19,324,898 | 0 | 0 | 81,851,941 |
| 73 | Office to Prevent and End Homelessness | 1,968,668 | 887,219 | 12,385,861 | 0 | 0 | 15,241,748 |
| 77 | Office of Strategy Management for Health and Human Services | 3,389,321 | 1,527,464 | 474,448 | 0 | 0 | 5,391,233 |
| 79 | Department of Neighborhood and Community Services | 18,533,975 | 8,352,698 | 21,549,629 | (8,946,636) | 0 | 39,489,666 |
| | Total Health and Welfare | \$173,355,595 | \$78,126,087 | \$166,261,889 | (\$9,481,385) | \$0 | \$408,262,186 |
| Parks and Libraries | | | | | | | |
| 51 | Fairfax County Park Authority | \$24,767,214 | \$11,161,829 | \$5,499,532 | (\$3,876,161) | \$200,000 | \$37,752,414 |
| 52 | Fairfax County Public Library | 23,436,639 | 10,562,179 | 5,927,364 | 0 | 0 | 39,926,182 |
| | Total Parks and Libraries | \$48,203,853 | \$21,724,008 | \$11,426,896 | (\$3,876,161) | \$200,000 | \$77,678,596 |
| Community Development | | | | | | | |
| 16 | Economic Development Authority | \$3,902,523 | \$1,758,748 | \$3,938,092 | \$0 | \$0 | \$9,599,363 |
| 31 | Land Development Services | 13,451,799 | 6,062,316 | 3,062,901 | (353,732) | 0 | 22,223,284 |
| 35 | Department of Planning and Zoning | 10,953,108 | 4,936,232 | 665,186 | 0 | 0 | 16,554,526 |
| 36 | Planning Commission | 827,883 | 373,102 | 29,163 | 0 | 0 | 1,230,148 |
| 38 | Department of Housing and Community Development | 4,893,329 | 2,205,274 | 2,330,272 | (378,598) | 0 | 9,050,277 |
| 39 | Office of Human Rights and Equity Programs | 1,677,174 | 755,851 | 119,995 | 0 | 0 | 2,553,020 |
| 40 | Department of Transportation | 9,942,991 | 4,481,003 | 468,337 | (1,827,837) | 0 | 13,064,494 |
| | Total Community Development | \$45,648,807 | \$20,572,526 | \$10,613,946 | (\$2,560,167) | \$0 | \$74,275,112 |
| Non-Departmental | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$0 | \$0 | \$1,973,787 | \$0 | \$0 | \$1,973,787 |
| 89 | Employee Benefits | 0 | 0 | 1,387,850 | 0 | 0 | 1,387,850 |
| | Total Non-Departmental | \$0 | \$0 | \$3,361,637 | \$0 | \$0 | \$3,361,637 |
| | GENERAL FUND DIRECT EXPENDITURES | \$865,206,541 | \$389,922,233 | \$362,769,688 | (\$37,942,821) | \$354,744 | \$1,580,310,385 |