

FY 2022 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	\$5,284,044	\$2,331,164	\$233,050	\$0	\$0	\$7,848,258
02	Office of the County Executive	5,624,173	2,481,219	763,598	0	0	8,868,990
03	Department of Clerk Services	1,455,007	641,906	362,889	0	0	2,459,802
06	Department of Finance	5,052,605	2,229,060	4,847,663	(751,697)	0	11,377,631
11	Department of Human Resources	7,393,755	3,261,907	1,295,453	0	0	11,951,115
12	Department of Procurement and Material Management	6,099,116	2,690,750	1,758,536	(288,803)	0	10,259,599
13	Office of Public Affairs	1,882,433	830,474	147,501	(239,882)	0	2,620,526
15	Office of Elections	3,630,571	1,601,701	1,509,137	0	0	6,741,409
17	Office of the County Attorney	8,282,746	3,654,103	413,846	(466,522)	0	11,884,173
20	Department of Management and Budget	5,336,180	2,354,165	180,819	0	0	7,871,164
37	Office of the Financial and Program Auditor	381,702	168,396	32,166	0	0	582,264
41	Civil Service Commission	402,545	177,591	66,186	0	0	646,322
42	Office of Independent Police Auditor	295,523	130,376	32,675	0	0	458,574
57	Department of Tax Administration	21,903,049	9,662,979	6,031,493	0	0	37,597,521
70	Department of Information Technology	26,479,487	11,681,969	11,398,409	0	0	49,559,865
	Total Legislative-Executive Functions / Central Services	\$99,502,936	\$43,897,760	\$29,073,421	(\$1,746,904)	\$0	\$170,727,213
Judicial Administration							
80	Circuit Court and Records	\$10,436,835	\$4,604,424	\$2,245,826	\$0	\$0	\$17,287,085
82	Office of the Commonwealth's Attorney	7,579,814	3,343,990	380,734	0	0	11,304,538
85	General District Court	3,688,843	1,627,409	915,059	0	0	6,231,311
91	Office of the Sheriff	16,601,880	7,324,260	4,031,229	0	0	27,957,369
	Total Judicial Administration	\$38,307,372	\$16,900,083	\$7,572,848	\$0	\$0	\$62,780,303
Public Safety							
04	Department of Cable and Consumer Services	\$585,972	\$258,514	\$174,747	\$0	\$0	\$1,019,233
31	Land Development Services	11,543,514	5,092,658	2,119,031	0	0	18,755,203
81	Juvenile and Domestic Relations District Court	22,445,909	9,902,473	3,229,284	0	0	35,577,666
90	Police Department	184,557,072	81,421,138	34,770,258	(697,406)	381,600	300,432,662
91	Office of the Sheriff	44,884,332	19,801,644	6,125,708	0	0	70,811,684
92	Fire and Rescue Department	186,499,447	82,278,056	31,269,000	0	0	300,046,503
93	Office of Emergency Management	1,678,308	740,420	509,829	0	0	2,928,557
96	Department of Animal Sheltering	2,057,015	907,494	692,914	0	0	3,657,423
97	Department of Code Compliance	4,250,445	1,875,171	541,380	0	0	6,666,996
	Total Public Safety	\$458,502,014	\$202,277,568	\$79,432,151	(\$697,406)	\$381,600	\$739,895,927
Public Works							
08	Facilities Management Department	\$14,681,899	\$6,477,221	\$53,180,752	(\$6,555,525)	\$0	\$67,784,347
25	Business Planning and Support	845,734	373,113	363,588	(200,000)	0	1,382,435
26	Office of Capital Facilities	15,800,576	6,970,748	9,642,814	(9,944,031)	0	22,470,107
87	Unclassified Administrative Expenses	0	0	3,953,694	(5,000)	0	3,948,694
	Total Public Works	\$31,328,209	\$13,821,082	\$67,140,848	(\$16,704,556)	\$0	\$95,585,583

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#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare							
67	Department of Family Services	\$72,480,063	\$31,976,066	\$75,064,544	(\$534,749)	\$0	\$178,985,924
71	Health Department	51,947,471	22,917,692	20,155,991	0	0	95,021,154
77	Office of Strategy Management for Health and Human Services	3,057,107	1,348,705	312,660	0	0	4,718,472
79	Department of Neighborhood and Community Services	61,101,101	26,956,004	33,808,023	(9,115,586)	0	112,749,542
	Total Health and Welfare	\$188,585,742	\$83,198,467	\$129,341,218	(\$9,650,335)	\$0	\$391,475,092
Parks and Libraries							
51	Fairfax County Park Authority	\$25,856,476	\$11,407,115	\$5,357,428	(\$3,876,161)	\$200,000	\$38,944,858
52	Fairfax County Public Library	24,496,539	10,807,151	5,848,609	0	0	41,152,299
	Total Parks and Libraries	\$50,353,015	\$22,214,266	\$11,206,037	(\$3,876,161)	\$200,000	\$80,097,157
Community Development							
16	Economic Development Authority	\$4,053,391	\$1,788,237	\$4,788,092	\$0	\$0	\$10,629,720
30	Department of Economic Initiatives	1,246,145	549,762	151,108	0	0	1,947,015
31	Land Development Services	12,167,268	5,367,840	3,287,504	(353,732)	0	20,468,880
35	Department of Planning and Development	12,862,772	5,674,676	736,496	0	0	19,273,944
38	Department of Housing and Community Development	7,611,809	3,358,106	17,941,841	(378,598)	0	28,533,158
39	Office of Human Rights and Equity Programs	1,739,936	767,608	119,995	0	0	2,627,539
40	Department of Transportation	10,343,497	4,563,246	468,337	(1,827,837)	0	13,547,243
	Total Community Development	\$50,024,818	\$22,069,475	\$27,493,373	(\$2,560,167)	\$0	\$97,027,499
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		\$916,604,106	\$404,378,701	\$352,597,746	(\$35,235,529)	\$581,600	\$1,638,926,624