

## FY 2020 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	\$5,284,044	\$2,345,374	\$233,050	\$0	\$0	\$7,862,468
02	Office of the County Executive	4,833,438	2,145,369	727,398	0	0	7,706,205
03	Department of Clerk Services	1,455,007	645,819	362,889	0	0	2,463,715
06	Department of Finance	4,913,119	2,180,736	4,825,713	(751,697)	0	11,167,871
11	Department of Human Resources	6,879,810	3,053,671	1,284,928	0	0	11,218,409
12	Department of Procurement and Material Management	6,006,416	2,666,006	1,758,536	(288,803)	0	10,142,155
13	Office of Public Affairs	1,882,433	835,536	147,501	(239,882)	0	2,625,588
15	Office of Elections	3,398,522	1,508,467	1,061,637	0	0	5,968,626
17	Office of the County Attorney	8,158,657	3,621,299	413,846	(466,522)	0	11,727,280
20	Department of Management and Budget	5,336,180	2,368,515	180,819	0	0	7,885,514
37	Office of the Financial and Program Auditor	381,702	169,422	32,166	0	0	583,290
41	Civil Service Commission	402,545	178,674	66,186	0	0	647,405
42	Office of Independent Police Auditor	295,523	131,171	32,675	0	0	459,369
57	Department of Tax Administration	21,856,913	9,701,404	6,053,443	0	0	37,611,760
70	Department of Information Technology	25,975,891	11,529,652	10,856,389	0	0	48,361,932
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$97,060,200</b>	<b>\$43,081,115</b>	<b>\$28,037,176</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$166,431,587</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$10,436,835	\$4,632,491	\$1,995,826	\$0	\$0	\$17,065,152
82	Office of the Commonwealth's Attorney	4,211,794	1,869,446	128,234	0	0	6,209,474
85	General District Court	3,474,942	1,542,387	910,559	0	0	5,927,888
91	Office of the Sheriff	16,601,880	7,368,906	4,031,229	0	0	28,002,015
<b>Total Judicial Administration</b>		<b>\$34,725,451</b>	<b>\$15,413,230</b>	<b>\$7,065,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,204,529</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$585,972	\$260,089	\$174,747	\$0	\$0	\$1,020,808
31	Land Development Services	10,290,294	4,567,447	2,344,044	0	0	17,201,785
81	Juvenile and Domestic Relations District Court	22,710,956	10,080,479	3,114,237	0	0	35,905,672
90	Police Department	184,589,560	81,931,875	31,279,391	(697,406)	266,734	297,370,154
91	Office of the Sheriff	46,367,553	20,580,690	6,125,708	0	0	73,073,951
92	Fire and Rescue Department	189,293,622	84,019,821	29,696,342	0	0	303,009,785
93	Office of Emergency Management	1,439,035	638,730	508,829	0	0	2,586,594
96	Department of Animal Sheltering	2,057,015	913,026	692,914	0	0	3,662,955
97	Department of Code Compliance	4,250,445	1,886,601	541,380	0	0	6,678,426
<b>Total Public Safety</b>		<b>\$461,584,452</b>	<b>\$204,878,758</b>	<b>\$74,477,592</b>	<b>(\$697,406)</b>	<b>\$266,734</b>	<b>\$740,510,130</b>
<b>Public Works</b>							
08	Facilities Management Department	\$15,202,969	\$6,747,986	\$50,326,491	(\$6,863,976)	\$0	\$65,413,470
25	Business Planning and Support	3,630,860	1,611,593	363,588	(2,985,126)	0	2,620,915
26	Office of Capital Facilities	14,648,960	6,502,084	9,678,495	(8,982,019)	0	21,847,520
87	Unclassified Administrative Expenses	0	0	3,953,694	(5,000)	0	3,948,694
<b>Total Public Works</b>		<b>\$33,482,789</b>	<b>\$14,861,663</b>	<b>\$64,322,268</b>	<b>(\$18,836,121)</b>	<b>\$0</b>	<b>\$93,830,599</b>

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#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$68,030,509	\$30,196,004	\$78,687,519	(\$534,749)	\$0	\$176,379,283
71	Health Department	45,797,285	20,327,571	19,752,991	0	0	85,877,847
73	Office to Prevent and End Homelessness	2,060,816	914,713	12,838,650	0	0	15,814,179
77	Office of Strategy Management for Health and Human Services	3,057,107	1,356,927	466,948	0	0	4,880,982
79	Department of Neighborhood and Community Services	66,505,138	29,518,954	59,794,371	(9,115,586)	0	146,702,877
	<b>Total Health and Welfare</b>	<b>\$185,450,855</b>	<b>\$82,314,169</b>	<b>\$171,540,479</b>	<b>(\$9,650,335)</b>	<b>\$0</b>	<b>\$429,655,168</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$25,772,763	\$11,439,492	\$5,656,728	(\$3,876,161)	\$200,000	\$39,192,822
52	Fairfax County Public Library	24,366,772	10,815,429	5,927,364	0	0	41,109,565
	<b>Total Parks and Libraries</b>	<b>\$50,139,535</b>	<b>\$22,254,921</b>	<b>\$11,584,092</b>	<b>(\$3,876,161)</b>	<b>\$200,000</b>	<b>\$80,302,387</b>
<b>Community Development</b>							
16	Economic Development Authority	\$4,053,391	\$1,799,137	\$4,738,092	\$0	\$0	\$10,590,620
30	Department of Economic Initiatives	1,166,572	517,794	49,908	0	0	1,734,274
31	Land Development Services	13,420,488	5,956,814	3,062,491	(353,732)	0	22,086,061
35	Department of Planning and Development	12,997,379	5,769,013	736,496	0	0	19,502,888
36	Planning Commission	0	0	0	0	0	0
38	Department of Housing and Community Development	5,249,233	2,329,923	2,630,272	(378,598)	0	9,830,830
39	Office of Human Rights and Equity Programs	1,739,936	772,288	119,995	0	0	2,632,219
40	Department of Transportation	10,303,637	4,573,370	468,337	(1,827,837)	0	13,517,507
	<b>Total Community Development</b>	<b>\$48,930,636</b>	<b>\$21,718,339</b>	<b>\$11,805,591</b>	<b>(\$2,560,167)</b>	<b>\$0</b>	<b>\$79,894,399</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$200,000	\$0	\$0	\$200,000
89	Employee Benefits	0	0	1,387,850	0	0	1,387,850
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,850</b>
	<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$911,373,918</b>	<b>\$404,522,195</b>	<b>\$370,420,896</b>	<b>(\$37,367,094)</b>	<b>\$466,734</b>	<b>\$1,649,416,649</b>