

FY 2021 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	\$5,284,044	\$2,327,860	\$233,050	\$0	\$0	\$7,844,954
02	Office of the County Executive	5,065,116	2,231,412	752,598	0	0	8,049,126
03	Department of Clerk Services	1,455,007	640,996	362,889	0	0	2,458,892
06	Department of Finance	5,052,605	2,225,901	4,847,663	(751,697)	0	11,374,472
11	Department of Human Resources	6,879,810	3,030,867	1,284,928	0	0	11,195,605
12	Department of Procurement and Material Management	6,099,116	2,686,936	1,758,536	(288,803)	0	10,255,785
13	Office of Public Affairs	1,882,433	829,297	147,501	(239,882)	0	2,619,349
15	Office of Elections	3,488,888	1,537,013	1,504,637	0	0	6,530,538
17	Office of the County Attorney	8,158,657	3,594,257	413,846	(466,522)	0	11,700,238
20	Department of Management and Budget	5,336,180	2,350,828	180,819	0	0	7,867,827
37	Office of the Financial and Program Auditor	381,702	168,157	32,166	0	0	582,025
41	Civil Service Commission	402,545	177,339	66,186	0	0	646,070
42	Office of Independent Police Auditor	295,523	130,191	32,675	0	0	458,389
57	Department of Tax Administration	21,795,363	9,601,841	6,031,493	0	0	37,428,697
70	Department of Information Technology	26,160,037	11,524,677	11,338,409	0	0	49,023,123
	Total Legislative-Executive Functions / Central Services	\$97,737,026	\$43,057,572	\$28,987,396	(\$1,746,904)	\$0	\$168,035,090
Judicial Administration							
80	Circuit Court and Records	\$10,436,835	\$4,597,897	\$2,045,826	\$0	\$0	\$17,080,558
82	Office of the Commonwealth's Attorney	4,868,723	2,144,892	180,734	0	0	7,194,349
85	General District Court	3,474,942	1,530,869	910,559	0	0	5,916,370
91	Office of the Sheriff	16,601,880	7,313,877	4,031,229	0	0	27,946,986
	Total Judicial Administration	\$35,382,380	\$15,587,535	\$7,168,348	\$0	\$0	\$58,138,263
Public Safety							
04	Department of Cable and Consumer Services	\$585,972	\$258,147	\$174,747	\$0	\$0	\$1,018,866
31	Land Development Services	11,543,514	5,085,439	2,119,031	0	0	18,747,984
81	Juvenile and Domestic Relations District Court	22,710,956	10,005,201	3,114,237	0	0	35,830,394
90	Police Department	183,913,668	81,022,269	31,571,766	(697,406)	0	295,810,297
91	Office of the Sheriff	46,067,553	20,294,836	6,125,708	0	0	72,488,097
92	Fire and Rescue Department	189,293,622	83,392,382	29,696,342	0	0	302,382,346
93	Office of Emergency Management	1,439,035	633,960	508,829	0	0	2,581,824
96	Department of Animal Sheltering	2,057,015	906,208	692,914	0	0	3,656,137
97	Department of Code Compliance	4,250,445	1,872,513	541,380	0	0	6,664,338
	Total Public Safety	\$461,861,780	\$203,470,955	\$74,544,954	(\$697,406)	\$0	\$739,180,283
Public Works							
08	Facilities Management Department	\$14,983,909	\$6,601,088	\$51,473,795	(\$7,072,081)	\$0	\$65,986,711
25	Business Planning and Support	845,734	372,584	363,588	(200,000)	0	1,381,906
26	Office of Capital Facilities	14,940,373	6,581,909	9,592,114	(9,187,051)	0	21,927,345
87	Unclassified Administrative Expenses	0	0	3,953,694	(5,000)	0	3,948,694
	Total Public Works	\$30,770,016	\$13,555,581	\$65,383,191	(\$16,464,132)	\$0	\$93,244,656

**FY 2021 ADOPTED DISTRIBUTION OF FRINGE BENEFITS
BY GENERAL FUND AGENCY**

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare							
67	Department of Family Services	\$71,884,711	\$31,668,459	\$76,371,206	(\$534,749)	\$0	\$179,389,627
71	Health Department	47,823,081	21,068,225	19,891,991	0	0	88,783,297
77	Office of Strategy Management for Health and Human Services	3,057,107	1,346,794	312,660	0	0	4,716,561
79	Department of Neighborhood and Community Services	59,322,675	26,134,315	33,011,280	(9,115,586)	0	109,352,684
	Total Health and Welfare	\$182,087,574	\$80,217,793	\$129,587,137	(\$9,650,335)	\$0	\$382,242,169
Parks and Libraries							
51	Fairfax County Park Authority	\$25,772,763	\$11,354,065	\$5,355,928	(\$3,876,161)	\$200,000	\$38,806,595
52	Fairfax County Public Library	24,445,527	10,769,358	5,848,609	0	0	41,063,494
	Total Parks and Libraries	\$50,218,290	\$22,123,423	\$11,204,537	(\$3,876,161)	\$200,000	\$79,870,089
Community Development							
16	Economic Development Authority	\$4,053,391	\$1,785,702	\$4,788,092	\$0	\$0	\$10,627,185
30	Department of Economic Initiatives	1,166,572	513,928	49,908	0	0	1,730,408
31	Land Development Services	12,167,268	5,360,231	3,287,504	(353,732)	0	20,461,271
35	Department of Planning and Development	12,997,379	5,725,932	736,496	0	0	19,459,807
38	Department of Housing and Community Development	7,432,433	3,274,322	17,776,523	(378,598)	0	28,104,680
39	Office of Human Rights and Equity Programs	1,739,936	766,520	119,995	0	0	2,626,451
40	Department of Transportation	10,303,637	4,539,217	468,337	(1,827,837)	0	13,483,354
	Total Community Development	\$49,860,616	\$21,965,852	\$27,226,855	(\$2,560,167)	\$0	\$96,493,156
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$10,038,597	\$0	\$0	\$10,038,597
89	Employee Benefits	0	0	1,387,850	0	0	1,387,850
	Total Non-Departmental	\$0	\$0	\$11,426,447	\$0	\$0	\$11,426,447
GENERAL FUND DIRECT EXPENDITURES		\$907,917,682	\$399,978,711	\$355,528,865	(\$34,995,105)	\$200,000	\$1,628,630,153