

## FY 2020 ADVERTISED 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	\$5,228,032	\$2,330,767	\$233,050	\$0	\$0	\$7,791,849
02	Office of the County Executive	6,754,027	3,011,087	832,616	0	0	10,597,730
03	Department of Clerk Services	1,439,891	641,934	362,889	0	0	2,444,714
06	Department of Finance	4,861,323	2,167,280	4,825,713	(751,697)	0	11,102,619
11	Department of Human Resources	6,660,107	2,969,216	1,284,428	0	0	10,913,751
12	Department of Procurement and Material Management	5,942,544	2,649,311	1,758,536	(288,803)	0	10,061,588
13	Office of Public Affairs	1,862,486	830,335	147,501	(239,882)	0	2,600,440
15	Office of Elections	3,362,134	1,498,910	1,061,637	0	0	5,922,681
17	Office of the County Attorney	8,071,995	3,598,665	413,846	(466,522)	0	11,617,984
20	Department of Management and Budget	5,279,631	2,353,771	180,819	0	0	7,814,221
37	Office of the Financial and Program Auditor	377,648	168,363	32,166	0	0	578,177
41	Civil Service Commission	398,278	177,561	66,186	0	0	642,025
42	Office of Independent Police Auditor	292,402	130,359	32,675	0	0	455,436
57	Department of Tax Administration	21,629,530	9,642,900	6,053,443	0	0	37,325,873
70	Department of Information Technology	25,698,145	11,456,774	10,742,702	0	0	47,897,621
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$97,858,173</b>	<b>\$43,627,233</b>	<b>\$28,028,207</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$167,766,709</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$10,329,455	\$4,605,089	\$1,995,826	\$0	\$0	\$16,930,370
82	Office of the Commonwealth's Attorney	4,168,197	1,858,270	128,234	0	0	6,154,701
85	General District Court	3,449,610	1,537,909	910,559	0	0	5,898,078
91	Office of the Sheriff	16,425,369	7,322,775	4,031,229	0	0	27,779,373
	<b>Total Judicial Administration</b>	<b>\$34,372,631</b>	<b>\$15,324,043</b>	<b>\$7,065,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,762,522</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$578,428	\$257,875	\$174,747	\$0	\$0	\$1,011,050
31	Land Development Services	10,181,155	4,538,973	2,344,044	0	0	17,064,172
81	Juvenile and Domestic Relations District Court	22,474,700	10,019,695	3,114,237	0	0	35,608,632
90	Police Department	182,665,168	81,435,979	31,020,838	(697,406)	266,734	294,691,313
91	Office of the Sheriff	45,877,697	20,453,244	6,125,708	0	0	72,456,649
92	Fire and Rescue Department	186,673,595	83,223,020	29,696,342	0	0	299,592,957
93	Office of Emergency Management	1,423,699	634,715	508,829	0	0	2,567,243
96	Department of Animal Sheltering	2,035,204	907,337	692,914	0	0	3,635,455
97	Department of Code Compliance	4,205,464	1,874,884	541,380	0	0	6,621,728
	<b>Total Public Safety</b>	<b>\$456,115,110</b>	<b>\$203,345,722</b>	<b>\$74,219,039</b>	<b>(\$697,406)</b>	<b>\$266,734</b>	<b>\$733,249,199</b>
<b>Public Works</b>							
08	Facilities Management Department	\$15,041,045	\$6,705,615	\$50,326,491	(\$6,863,976)	\$0	\$65,209,175
25	Business Planning and Support	3,592,149	1,601,456	363,588	(2,985,126)	0	2,572,067
26	Office of Capital Facilities	14,498,469	6,463,723	9,678,495	(8,982,019)	0	21,658,668
87	Unclassified Administrative Expenses	0	0	3,953,694	(5,000)	0	3,948,694
	<b>Total Public Works</b>	<b>\$33,131,663</b>	<b>\$14,770,794</b>	<b>\$64,322,268</b>	<b>(\$18,836,121)</b>	<b>\$0</b>	<b>\$93,388,604</b>

## FY 2020 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$67,313,435	\$30,009,747	\$78,687,519	(\$534,749)	\$0	\$175,475,952
71	Health Department	45,216,643	20,158,532	19,752,991	0	0	85,128,166
73	Office to Prevent and End Homelessness	2,038,854	908,964	12,838,650	0	0	15,786,468
77	Office of Strategy Management for Health and Human Services	3,022,381	1,347,441	466,948	0	0	4,836,770
79	Department of Neighborhood and Community Services	65,820,277	29,344,066	59,794,371	(9,115,586)	0	145,843,128
	<b>Total Health and Welfare</b>	<b>\$183,411,590</b>	<b>\$81,768,750</b>	<b>\$171,540,479</b>	<b>(\$9,650,335)</b>	<b>\$0</b>	<b>\$427,070,484</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$25,500,441	\$11,368,634	\$5,656,728	(\$3,876,161)	\$200,000	\$38,849,642
52	Fairfax County Public Library	24,110,265	10,748,864	5,927,364	0	0	40,786,493
	<b>Total Parks and Libraries</b>	<b>\$49,610,706</b>	<b>\$22,117,498</b>	<b>\$11,584,092</b>	<b>(\$3,876,161)</b>	<b>\$200,000</b>	<b>\$79,636,135</b>
<b>Community Development</b>							
16	Economic Development Authority	\$4,010,465	\$1,787,950	\$3,938,092	\$0	\$0	\$9,736,507
31	Land Development Services	13,874,045	6,185,341	3,067,991	(353,732)	0	22,773,645
35	Department of Planning and Zoning	11,423,954	5,093,039	665,186	0	0	17,182,179
36	Planning Commission	0	0	0	0	0	0
38	Department of Housing and Community Development	5,050,365	2,251,559	2,630,272	(378,598)	0	9,553,598
39	Office of Human Rights and Equity Programs	1,721,486	767,475	119,995	0	0	2,608,956
40	Department of Transportation	10,194,265	4,544,818	468,337	(1,827,837)	0	13,379,583
	<b>Total Community Development</b>	<b>\$46,274,580</b>	<b>\$20,630,182</b>	<b>\$10,889,873</b>	<b>(\$2,560,167)</b>	<b>\$0</b>	<b>\$75,234,468</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>\$900,774,453</b>	<b>\$401,584,222</b>	<b>\$369,237,656</b>	<b>(\$37,367,094)</b>	<b>\$466,734</b>	<b>\$1,634,695,971</b>