

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

#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Legislative-Executive Functions / Central Services</b>							
01	Board of Supervisors	\$6,535,093	\$2,863,397	\$233,050	\$0	\$0	\$9,631,540
02	Office of the County Executive	5,320,360	2,331,153	798,098	0	0	8,449,611
03	Department of Clerk Services	1,499,966	657,221	362,889	0	0	2,520,076
06	Department of Finance	5,228,225	2,290,783	4,847,663	(751,697)	0	11,614,974
11	Department of Human Resources	7,243,875	3,173,954	1,284,928	0	0	11,702,757
12	Department of Procurement and Material Management	6,303,963	2,762,125	1,758,536	(288,803)	0	10,535,821
13	Office of Public Affairs	1,951,195	854,930	147,501	(239,882)	0	2,713,744
15	Office of Elections	3,586,267	1,571,348	1,504,637	0	0	6,662,252
17	Office of the County Attorney	8,450,464	3,702,630	413,846	(466,522)	0	12,100,418
20	Department of Management and Budget	5,890,093	2,580,785	180,819	0	0	8,651,697
37	Office of the Financial and Program Auditor	396,237	173,614	32,166	0	0	602,017
41	Civil Service Commission	417,945	183,126	66,186	0	0	667,257
42	Office of Independent Police Auditor	309,759	135,723	32,675	0	0	478,157
57	Department of Tax Administration	22,719,148	9,954,553	6,031,493	0	0	38,705,194
70	Department of Information Technology	27,199,814	11,917,788	11,705,659	0	0	50,823,261
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$103,052,404</b>	<b>\$45,153,130</b>	<b>\$29,400,146</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$175,858,776</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$10,841,296	\$4,750,190	\$2,195,826	\$0	\$0	\$17,787,312
82	Office of the Commonwealth's Attorney	5,878,259	2,575,600	248,234	0	0	8,702,093
85	General District Court	4,270,684	1,871,230	915,059	0	0	7,056,973
91	Office of the Sheriff	17,247,177	7,556,971	4,031,229	0	0	28,835,377
	<b>Total Judicial Administration</b>	<b>\$38,237,416</b>	<b>\$16,753,991</b>	<b>\$7,390,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,381,755</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$612,060	\$268,178	\$174,747	\$0	\$0	\$1,054,985
31	Land Development Services	11,926,182	5,225,540	2,119,031	0	0	19,270,753
81	Juvenile and Domestic Relations District Court	23,658,776	10,366,258	3,139,237	0	0	37,164,271
90	Police Department	192,172,000	84,201,502	34,290,710	(697,406)	196,835	310,163,641
91	Office of the Sheriff	48,175,531	21,108,445	6,278,855	0	0	75,562,831
92	Fire and Rescue Department	197,641,701	86,598,091	30,339,172	0	107,730	314,686,694
93	Office of Emergency Management	1,487,287	651,665	508,829	0	0	2,647,781
96	Department of Animal Sheltering	2,134,188	935,109	692,914	0	0	3,762,211
97	Department of Code Compliance	4,407,111	1,931,006	541,380	0	0	6,879,497
	<b>Total Public Safety</b>	<b>\$482,214,836</b>	<b>\$211,285,794</b>	<b>\$78,084,875</b>	<b>(\$697,406)</b>	<b>\$304,565</b>	<b>\$771,192,664</b>
<b>Public Works</b>							
08	Facilities Management Department	\$15,533,687	\$6,806,193	\$51,473,795	(\$7,072,081)	\$0	\$66,741,594
25	Business Planning and Support	958,692	420,058	363,588	(200,000)	0	1,542,338
26	Office of Capital Facilities	15,747,897	6,900,051	9,639,114	(9,388,742)	0	22,898,320
87	Unclassified Administrative Expenses	0	0	3,953,694	(5,000)	0	3,948,694
	<b>Total Public Works</b>	<b>\$32,240,276</b>	<b>\$14,126,302</b>	<b>\$65,430,191</b>	<b>(\$16,665,823)</b>	<b>\$0</b>	<b>\$95,130,946</b>

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

#	Agency	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>							
67	Department of Family Services	\$74,888,785	\$32,813,044	\$77,614,848	(\$534,749)	\$0	\$184,781,928
71	Health Department	48,463,103	21,234,447	20,033,499	0	0	89,731,049
77	Office of Strategy Management for Health and Human Services	3,153,198	1,381,596	337,660	0	0	4,872,454
79	Department of Neighborhood and Community Services	62,056,535	27,190,504	33,974,318	(9,264,435)	0	113,956,922
	<b>Total Health and Welfare</b>	<b>\$188,561,621</b>	<b>\$82,619,591</b>	<b>\$131,960,325</b>	<b>(\$9,799,184)</b>	<b>\$0</b>	<b>\$393,342,353</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$26,718,407	\$11,706,857	\$5,855,928	(\$3,951,915)	\$200,000	\$40,529,277
52	Fairfax County Public Library	25,940,579	11,366,046	6,254,863	0	0	43,561,488
	<b>Total Parks and Libraries</b>	<b>\$52,658,986</b>	<b>\$23,072,903</b>	<b>\$12,110,791</b>	<b>(\$3,951,915)</b>	<b>\$200,000</b>	<b>\$84,090,765</b>
<b>Community Development</b>							
16	Economic Development Authority	\$4,207,634	\$1,843,604	\$4,788,092	\$0	\$0	\$10,839,330
30	Department of Economic Initiatives	1,205,987	528,412	49,908	0	0	1,784,307
31	Land Development Services	13,667,143	5,988,354	3,287,504	(353,732)	0	22,589,269
35	Department of Planning and Development	13,554,743	5,939,105	736,496	0	0	20,230,344
38	Department of Housing and Community Development	7,876,958	3,451,344	18,452,286	(378,598)	0	29,401,990
39	Office of Human Rights and Equity Programs	1,795,691	786,795	119,995	0	0	2,702,481
40	Department of Transportation	10,918,748	4,784,126	471,337	(2,093,664)	0	14,080,547
	<b>Total Community Development</b>	<b>\$53,226,904</b>	<b>\$23,321,740</b>	<b>\$27,905,618</b>	<b>(\$2,825,994)</b>	<b>\$0</b>	<b>\$101,628,268</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>\$950,192,443</b>	<b>\$416,333,451</b>	<b>\$353,870,144</b>	<b>(\$35,687,226)</b>	<b>\$504,565</b>	<b>\$1,685,213,377</b>