

FY 2016 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 | \$5,016,172 | \$2,194,004 | \$571,950 | \$0 | \$0 | \$7,782,126 |
| 02 | Office of the County Executive | 5,879,178 | 2,571,471 | 669,116 | 0 | 0 | 9,119,765 |
| 04 | Department of Cable and Consumer Services | 717,191 | 313,689 | 3,350,191 | (3,110,987) | 0 | 1,270,084 |
| 06 | Department of Finance | 3,832,284 | 1,676,188 | 5,188,399 | (751,697) | 0 | 9,945,174 |
| 11 | Department of Human Resources | 5,984,496 | 2,617,536 | 1,321,928 | 0 | 0 | 9,923,960 |
| 12 | Department of Purchasing and Supply Management | 3,340,037 | 1,460,886 | 1,592,540 | (288,803) | 0 | 6,104,660 |
| 13 | Office of Public Affairs | 1,354,543 | 592,458 | 111,501 | (239,882) | 0 | 1,818,620 |
| 15 | Office of Elections | 3,141,722 | 1,374,146 | 890,637 | 0 | 0 | 5,406,505 |
| 17 | Office of the County Attorney | 6,776,942 | 2,964,141 | 403,846 | (466,522) | 0 | 9,678,407 |
| 20 | Department of Management and Budget | 4,349,992 | 1,902,626 | 189,319 | 0 | 0 | 6,441,937 |
| 37 | Office of the Financial and Program Auditor | 335,797 | 146,873 | 32,166 | 0 | 0 | 514,836 |
| 41 | Civil Service Commission | 362,702 | 158,641 | 66,386 | 0 | 0 | 587,729 |
| 57 | Department of Tax Administration | 17,954,235 | 7,852,934 | 5,665,489 | 0 | 0 | 31,472,658 |
| 70 | Department of Information Technology | 23,000,325 | 10,060,024 | 15,080,210 | (6,791,873) | 0 | 41,348,686 |
| | Total Legislative-Executive Functions / Central Services | \$82,045,616 | \$35,885,617 | \$35,133,678 | (\$11,649,764) | \$0 | \$141,415,147 |
| Judicial Administration | | | | | | | |
| 80 | Circuit Court and Records | \$8,851,819 | \$3,871,663 | \$1,985,826 | \$0 | \$0 | \$14,709,308 |
| 82 | Office of the Commonwealth's Attorney | 3,597,621 | 1,573,550 | 120,634 | 0 | 0 | 5,291,805 |
| 85 | General District Court | 1,471,873 | 643,777 | 898,972 | 0 | 0 | 3,014,622 |
| 91 | Office of the Sheriff | 14,441,358 | 6,316,450 | 4,141,770 | 0 | 0 | 24,899,578 |
| | Total Judicial Administration | \$28,362,671 | \$12,405,440 | \$7,147,202 | \$0 | \$0 | \$47,915,313 |
| Public Safety | | | | | | | |
| 04 | Department of Cable and Consumer Services | \$569,299 | \$249,004 | \$128,878 | \$0 | \$0 | \$947,181 |
| 31 | Land Development Services | 8,684,679 | 3,798,559 | 1,420,067 | 0 | 0 | 13,903,305 |
| 81 | Juvenile and Domestic Relations District Court | 19,987,078 | 8,742,072 | 2,602,583 | 0 | 0 | 31,331,733 |
| 90 | Police Department | 156,887,430 | 68,620,394 | 24,602,239 | (697,406) | 0 | 249,412,657 |
| 91 | Office of the Sheriff | 40,618,104 | 17,765,797 | 5,578,577 | 0 | 0 | 63,962,478 |
| 92 | Fire and Rescue Department | 160,915,197 | 70,382,083 | 25,845,599 | 0 | 69,017 | 257,211,896 |
| 93 | Office of Emergency Management | 1,309,604 | 572,803 | 527,104 | 0 | 0 | 2,409,511 |
| 97 | Department of Code Compliance | 3,662,961 | 1,602,129 | 562,380 | 0 | 0 | 5,827,470 |
| | Total Public Safety | \$392,634,352 | \$171,732,841 | \$61,267,427 | (\$697,406) | \$69,017 | \$625,006,231 |
| Public Works | | | | | | | |
| 08 | Facilities Management Department | \$12,899,114 | \$5,641,894 | \$49,605,089 | (\$7,980,882) | \$0 | \$60,165,215 |
| 25 | Business Planning and Support | 1,925,864 | 842,346 | 168,588 | (888,925) | 0 | 2,047,873 |
| 26 | Office of Capital Facilities | 11,608,971 | 5,077,603 | 9,199,144 | (7,332,951) | 0 | 18,552,767 |
| 87 | Unclassified Administrative Expenses | 0 | 0 | 3,500,592 | (166,030) | 57,000 | 3,391,562 |
| | Total Public Works | \$26,433,949 | \$11,561,843 | \$62,473,413 | (\$16,368,788) | \$57,000 | \$84,157,417 |
| Health and Welfare | | | | | | | |
| 67 | Department of Family Services | \$91,249,881 | \$39,911,436 | \$104,956,122 | (\$534,749) | \$0 | \$235,582,690 |
| 68 | Department of Administration for Human Services | 11,576,994 | 5,063,617 | 1,483,070 | (64,143) | 0 | 18,059,538 |
| 71 | Health Department | 37,926,833 | 16,588,672 | 17,156,196 | 0 | 0 | 71,671,701 |
| 73 | Office to Prevent and End Homelessness | 824,376 | 360,571 | 11,317,173 | 0 | 0 | 12,502,120 |
| 79 | Department of Neighborhood and Community Services | 17,038,239 | 7,452,290 | 19,883,724 | (8,825,508) | 0 | 35,548,745 |
| | Total Health and Welfare | \$158,616,323 | \$69,376,586 | \$154,796,285 | (\$9,424,400) | \$0 | \$373,364,794 |

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BY GENERAL FUND AGENCY**

| # | Agency Title | Personnel Services | Fringe Benefits | Operating Expenses | Recovered Costs | Capital Equipment | Total Cost |
|-----------------------------------------|----------------------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|------------------------|
| Parks and Libraries | | | | | | | |
| 51 | Fairfax County Park Authority | \$22,726,046 | \$9,940,058 | \$4,698,009 | (\$3,983,777) | \$0 | \$33,380,336 |
| 52 | Fairfax County Public Library | 21,697,368 | 9,490,129 | 5,971,756 | 0 | 0 | 37,159,253 |
| | Total Parks and Libraries | \$44,423,414 | \$19,430,187 | \$10,669,765 | (\$3,983,777) | \$0 | \$70,539,589 |
| Community Development | | | | | | | |
| 16 | Economic Development Authority | \$3,575,058 | \$1,563,681 | \$3,888,092 | \$0 | \$0 | \$9,026,831 |
| 31 | Land Development Services | 11,794,233 | 5,158,634 | 3,468,678 | (353,732) | 0 | 20,067,813 |
| 35 | Department of Planning and Zoning | 9,987,710 | 4,368,486 | 682,986 | 0 | 0 | 15,039,182 |
| 36 | Planning Commission | 725,224 | 317,203 | 29,163 | 0 | 0 | 1,071,590 |
| 38 | Department of Housing and Community Development | 4,645,117 | 2,031,710 | 2,122,772 | (512,500) | 0 | 8,287,099 |
| 39 | Office of Human Rights and Equity Programs | 1,415,783 | 619,244 | 118,995 | 0 | 0 | 2,154,022 |
| 40 | Department of Transportation | 8,887,006 | 3,887,054 | 468,337 | (1,498,952) | 0 | 11,743,445 |
| | Total Community Development | \$41,030,131 | \$17,946,012 | \$10,779,023 | (\$2,365,184) | \$0 | \$67,389,982 |
| Non-Departmental | | | | | | | |
| 87 | Unclassified Administrative Expenses | \$0 | \$0 | (\$1,200,000) | \$0 | \$0 | (\$1,200,000) |
| 89 | Employee Benefits | 0 | 0 | 1,387,850 | 0 | 0 | 1,387,850 |
| | Total Non-Departmental | \$0 | \$0 | \$187,850 | \$0 | \$0 | \$187,850 |
| GENERAL FUND DIRECT EXPENDITURES | | \$773,546,456 | \$338,338,526 | \$342,454,643 | (\$44,489,319) | \$126,017 | \$1,409,976,323 |