

FY 2016 ADVERTISED 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	\$4,901,566	\$2,151,770	\$571,950	\$0	\$0	\$7,625,286
02	Office of the County Executive	5,863,696	2,574,141	669,116	0	0	9,106,953
04	Department of Cable and Consumer Services	715,285	314,008	3,350,191	(3,110,987)	0	1,268,497
06	Department of Finance	3,822,080	1,677,879	5,188,399	(751,697)	0	9,936,661
11	Department of Human Resources	5,968,894	2,620,323	1,321,928	0	0	9,911,145
12	Department of Purchasing and Supply Management	3,331,497	1,462,515	1,592,540	(288,803)	0	6,097,749
13	Office of Public Affairs	1,350,895	593,038	111,501	(239,882)	0	1,815,552
15	Office of Elections	3,133,891	1,375,767	890,637	0	0	5,400,295
17	Office of the County Attorney	6,759,877	2,967,562	403,846	(466,522)	0	9,664,763
20	Department of Management and Budget	4,338,668	1,904,660	189,319	0	0	6,432,647
37	Office of the Financial and Program Auditor	334,950	147,042	32,166	0	0	514,158
41	Civil Service Commission	361,793	158,826	66,386	0	0	587,005
57	Department of Tax Administration	17,909,178	7,862,064	5,665,489	0	0	31,436,731
70	Department of Information Technology	22,941,800	10,071,367	15,059,484	(6,791,873)	0	41,280,778
	Total Legislative-Executive Functions / Central Services	\$81,734,070	\$35,880,962	\$35,112,952	(\$11,649,764)	\$0	\$141,078,220
Judicial Administration							
80	Circuit Court and Records	\$8,829,340	\$3,876,048	\$1,985,826	\$0	\$0	\$14,691,214
82	Office of the Commonwealth's Attorney	3,588,761	1,575,453	120,634	0	0	5,284,848
85	General District Court	1,316,933	578,129	898,972	0	0	2,794,034
91	Office of the Sheriff	14,405,016	6,323,750	4,141,770	0	0	24,870,536
	Total Judicial Administration	\$28,140,050	\$12,353,380	\$7,147,202	\$0	\$0	\$47,640,632
Public Safety							
04	Department of Cable and Consumer Services	\$567,876	\$249,296	\$128,878	\$0	\$0	\$946,050
31	Land Development Services	8,663,403	3,803,203	1,420,067	0	0	13,886,673
81	Juvenile and Domestic Relations District Court	19,937,190	8,752,354	2,602,583	0	0	31,292,127
90	Police Department	156,489,994	68,698,540	24,622,239	(697,406)	0	249,113,367
91	Office of the Sheriff	40,515,490	17,786,154	5,578,577	0	0	63,880,221
92	Fire and Rescue Department	160,514,803	70,465,418	25,900,401	0	69,017	256,949,639
93	Office of Emergency Management	1,306,270	573,448	527,104	0	0	2,406,822
97	Department of Code Compliance	3,533,737	1,551,298	562,380	0	0	5,647,415
	Total Public Safety	\$391,528,763	\$171,879,711	\$61,342,229	(\$697,406)	\$69,017	\$624,122,314
Public Works							
08	Facilities Management Department	\$12,866,660	\$5,648,417	\$49,655,089	(\$7,980,882)	\$0	\$60,189,284
25	Business Planning and Support	1,921,939	843,724	168,588	(888,925)	0	2,045,326
26	Office of Capital Facilities	11,579,866	5,083,519	9,199,144	(7,332,951)	0	18,529,578
87	Unclassified Administrative Expenses	0	0	3,500,592	(166,030)	57,000	3,391,562
	Total Public Works	\$26,368,465	\$11,575,660	\$62,523,413	(\$16,368,788)	\$57,000	\$84,155,750
Health and Welfare							
67	Department of Family Services	\$90,216,362	\$39,604,657	\$103,217,990	(\$534,749)	\$0	\$232,504,260
68	Department of Administration for Human Services	11,547,880	5,069,478	1,483,070	(64,143)	0	18,036,285
71	Health Department	37,544,910	16,482,080	17,142,566	0	0	71,169,556
73	Office to Prevent and End Homelessness	822,301	360,987	11,317,173	0	0	12,500,461
79	Department of Neighborhood and Community Services	16,994,643	7,460,587	19,963,724	(8,825,508)	0	35,593,446
	Total Health and Welfare	\$157,126,096	\$68,977,789	\$153,124,523	(\$9,424,400)	\$0	\$369,804,008

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#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Parks and Libraries							
51	Fairfax County Park Authority	\$22,667,775	\$9,951,071	\$4,748,009	(\$3,983,777)	\$0	\$33,383,078
52	Fairfax County Public Library	21,640,989	9,500,316	5,971,756	0	0	37,113,061
	Total Parks and Libraries	\$44,308,764	\$19,451,387	\$10,719,765	(\$3,983,777)	\$0	\$70,496,139
Community Development							
16	Economic Development Authority	\$3,566,145	\$1,565,525	\$3,888,092	\$0	\$0	\$9,019,762
31	Land Development Services	11,766,676	5,165,528	3,498,678	(353,732)	0	20,077,150
35	Department of Planning and Zoning	9,953,060	4,369,357	682,986	0	0	15,005,403
36	Planning Commission	675,506	296,545	29,163	0	0	1,001,214
38	Department of Housing and Community Development	4,633,246	2,033,978	2,122,772	(512,500)	0	8,277,496
39	Office of Human Rights and Equity Programs	1,412,095	619,905	118,995	0	0	2,150,995
40	Department of Transportation	8,864,905	3,891,661	468,337	(1,498,952)	0	11,725,951
	Total Community Development	\$40,871,633	\$17,942,499	\$10,809,023	(\$2,365,184)	\$0	\$67,257,971
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		\$770,077,841	\$338,061,388	\$340,966,957	(\$44,489,319)	\$126,017	\$1,404,742,884