

## FY 2017 ADOPTED 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	\$5,276,211	\$2,316,694	\$571,950	\$0	\$0	\$8,164,855
02	Office of the County Executive	6,049,596	2,656,274	669,116	0	0	9,374,986
04	Department of Cable and Consumer Services	0	0	0	0	0	0
06	Department of Finance	4,040,051	1,773,917	5,188,399	(751,697)	0	10,250,670
11	Department of Human Resources	6,154,625	2,702,390	1,321,928	0	0	10,178,943
12	Department of Procurement and Material Management	3,436,244	1,508,796	1,592,540	(288,803)	0	6,248,777
13	Office of Public Affairs	1,400,287	614,842	111,501	(239,882)	0	1,886,748
15	Office of Elections	3,206,928	1,408,107	891,637	0	0	5,506,672
17	Office of the County Attorney	7,275,219	3,194,424	403,846	(466,522)	0	10,406,967
20	Department of Management and Budget	4,338,802	1,905,094	189,319	0	0	6,433,215
37	Office of the Financial and Program Auditor	346,346	152,075	32,166	0	0	530,587
41	Civil Service Commission	373,567	164,027	66,386	0	0	603,980
57	Department of Tax Administration	18,544,376	8,142,517	5,665,489	0	0	32,352,382
70	Department of Information Technology	23,747,722	10,427,217	8,874,887	0	0	43,049,826
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$84,189,974</b>	<b>\$36,966,374</b>	<b>\$25,579,164</b>	<b>(\$1,746,904)</b>	<b>\$0</b>	<b>\$144,988,608</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$9,151,513	\$4,018,272	\$1,985,826	\$0	\$0	\$15,155,611
82	Office of the Commonwealth's Attorney	3,724,606	1,635,411	120,634	0	0	5,480,651
85	General District Court	2,871,116	1,260,658	912,356	0	0	5,044,130
91	Office of the Sheriff	14,952,580	6,565,421	4,076,770	0	0	25,594,771
	<b>Total Judicial Administration</b>	<b>\$30,699,815</b>	<b>\$13,479,762</b>	<b>\$7,095,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,275,163</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$627,857	\$275,681	\$180,448	\$0	\$0	\$1,083,986
31	Land Development Services	8,958,421	3,933,489	1,395,067	0	0	14,286,977
81	Juvenile and Domestic Relations District Court	20,645,152	9,064,932	2,157,583	0	0	31,867,667
90	Police Department	165,787,570	72,794,477	23,975,435	(697,406)	679,880	262,539,956
91	Office of the Sheriff	42,116,084	18,492,450	5,619,017	0	106,942	66,334,493
92	Fire and Rescue Department	167,666,957	73,619,683	28,988,239	0	0	270,274,879
93	Office of Emergency Management	1,345,369	590,728	527,104	0	0	2,463,201
97	Department of Code Compliance	3,776,861	1,658,355	562,380	0	0	5,997,596
	<b>Total Public Safety</b>	<b>\$410,924,271</b>	<b>\$180,429,795</b>	<b>\$63,405,273</b>	<b>(\$697,406)</b>	<b>\$786,822</b>	<b>\$654,848,755</b>
<b>Public Works</b>							
08	Facilities Management Department	\$13,608,044	\$5,975,059	\$52,230,537	(\$8,445,417)	\$0	\$63,368,223
25	Business Planning and Support	1,979,221	869,042	168,588	(888,925)	0	2,127,926
26	Office of Capital Facilities	11,943,388	5,244,137	9,422,651	(7,332,951)	0	19,277,225
87	Unclassified Administrative Expenses	0	0	3,757,592	(166,030)	74,000	3,665,562
	<b>Total Public Works</b>	<b>\$27,530,653</b>	<b>\$12,088,238</b>	<b>\$65,579,368</b>	<b>(\$16,833,323)</b>	<b>\$74,000</b>	<b>\$88,438,936</b>
<b>Health and Welfare</b>							
67	Department of Family Services	\$96,729,125	\$42,472,099	\$105,808,627	(\$534,749)	\$0	\$244,475,102
68	Department of Administration for Human Services	12,049,503	5,290,730	1,504,820	(64,143)	0	18,780,910
71	Health Department	39,808,167	17,479,083	18,718,423	0	0	76,005,673
73	Office to Prevent and End Homelessness	846,767	371,801	12,124,250	0	0	13,342,818
79	Department of Neighborhood and Community Services	17,720,236	7,780,652	20,820,920	(8,905,508)	0	37,416,300
	<b>Total Health and Welfare</b>	<b>\$167,153,798</b>	<b>\$73,394,365</b>	<b>\$158,977,040</b>	<b>(\$9,504,400)</b>	<b>\$0</b>	<b>\$390,020,803</b>

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BY GENERAL FUND AGENCY**

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$23,445,669	\$10,294,591	\$4,681,009	(\$3,983,777)	\$0	\$34,437,492
52	Fairfax County Public Library	21,980,923	9,651,446	5,927,364	0	0	37,559,733
	<b>Total Parks and Libraries</b>	<b>\$45,426,592</b>	<b>\$19,946,037</b>	<b>\$10,608,373</b>	<b>(\$3,983,777)</b>	<b>\$0</b>	<b>\$71,997,225</b>
<b>Community Development</b>							
16	Economic Development Authority	\$3,682,548	\$1,616,944	\$3,888,092	\$0	\$0	\$9,187,584
31	Land Development Services	12,155,645	5,337,335	3,453,678	(353,732)	0	20,592,926
35	Department of Planning and Zoning	10,290,657	4,518,451	682,986	0	0	15,492,094
36	Planning Commission	791,566	347,563	29,163	0	0	1,168,292
38	Department of Housing and Community Development	4,755,795	2,088,188	2,122,772	(512,500)	0	8,454,255
39	Office of Human Rights and Equity Programs	1,408,653	618,515	118,995	0	0	2,146,163
40	Department of Transportation	9,159,445	4,021,755	468,337	(1,498,952)	0	12,150,585
	<b>Total Community Development</b>	<b>\$42,244,309</b>	<b>\$18,548,751</b>	<b>\$10,764,023</b>	<b>(\$2,365,184)</b>	<b>\$0</b>	<b>\$69,191,899</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$2,407,036	\$0	\$0	\$2,407,036
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>\$3,794,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,794,886</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$808,169,412</b>	<b>\$354,853,322</b>	<b>\$345,803,713</b>	<b>(\$35,130,994)</b>	<b>\$860,822</b>	<b>\$1,474,556,275</b>