

FY 2017 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	\$5,276,211	\$2,331,185	\$571,950	\$0	\$0	\$8,179,346
02	Office of the County Executive	6,049,596	2,672,890	669,116	0	0	9,391,602
04	Department of Cable and Consumer Services	0	0	0	0	0	0
06	Department of Finance	4,040,051	1,785,014	5,188,399	(751,697)	0	10,261,767
11	Department of Human Resources	6,154,625	2,719,295	1,321,928	0	0	10,195,848
12	Department of Procurement and Material Management	3,436,244	1,518,234	1,592,540	(288,803)	0	6,258,215
13	Office of Public Affairs	1,400,287	618,688	111,501	(239,882)	0	1,890,594
15	Office of Elections	3,890,928	1,719,127	1,207,637	0	0	6,817,692
17	Office of the County Attorney	7,275,219	3,214,406	403,846	(466,522)	0	10,426,949
20	Department of Management and Budget	4,338,802	1,917,011	189,319	0	0	6,445,132
37	Office of the Financial and Program Auditor	346,346	153,026	32,166	0	0	531,538
41	Civil Service Commission	373,567	165,053	66,386	0	0	605,006
57	Department of Tax Administration	18,544,376	8,193,452	5,665,489	0	0	32,403,317
70	Department of Information Technology	23,747,722	10,492,443	8,874,887	0	0	43,115,052
Total Legislative-Executive Functions / Central Services		\$84,873,974	\$37,499,824	\$25,895,164	(\$1,746,904)	\$0	\$146,522,058
Judicial Administration							
80	Circuit Court and Records	\$9,151,513	\$4,043,408	\$1,985,826	\$0	\$0	\$15,180,747
82	Office of the Commonwealth's Attorney	3,724,606	1,645,641	120,634	0	0	5,490,881
85	General District Court	1,522,790	672,813	898,972	0	0	3,094,575
91	Office of the Sheriff	14,952,580	6,606,490	4,076,770	0	0	25,635,840
Total Judicial Administration		\$29,351,489	\$12,968,352	\$7,082,202	\$0	\$0	\$49,402,043
Public Safety							
04	Department of Cable and Consumer Services	\$627,857	\$277,406	\$180,448	\$0	\$0	\$1,085,711
31	Land Development Services	8,958,421	3,958,094	1,395,067	0	0	14,311,582
81	Juvenile and Domestic Relations District Court	20,448,316	9,034,668	2,157,583	0	0	31,640,567
90	Police Department	165,458,241	73,104,327	23,933,075	(697,406)	558,645	262,356,882
91	Office of the Sheriff	41,856,786	18,493,561	5,578,577	0	0	65,928,924
92	Fire and Rescue Department	167,480,022	73,997,608	28,988,239	0	0	270,465,869
93	Office of Emergency Management	1,345,369	594,424	527,104	0	0	2,466,897
97	Department of Code Compliance	3,776,861	1,668,728	562,380	0	0	6,007,969
Total Public Safety		\$409,951,873	\$181,128,816	\$63,322,473	(\$697,406)	\$558,645	\$654,264,401
Public Works							
08	Facilities Management Department	\$13,608,044	\$6,012,435	\$52,230,537	(\$8,445,417)	\$0	\$63,405,599
25	Business Planning and Support	1,979,221	874,478	168,588	(888,925)	0	2,133,362
26	Office of Capital Facilities	11,943,388	5,276,941	9,422,651	(7,332,951)	0	19,310,029
87	Unclassified Administrative Expenses	0	0	3,757,592	(166,030)	74,000	3,665,562
Total Public Works		\$27,530,653	\$12,163,854	\$65,579,368	(\$16,833,323)	\$74,000	\$88,514,552
Health and Welfare							
67	Department of Family Services	\$95,686,268	\$42,277,012	\$105,808,627	(\$534,749)	\$0	\$243,237,158
68	Department of Administration for Human Services	12,049,503	5,323,825	1,504,820	(64,143)	0	18,814,005
71	Health Department	39,789,362	17,580,112	18,718,423	0	0	76,087,897
73	Office to Prevent and End Homelessness	846,767	374,127	12,124,250	0	0	13,345,144
79	Department of Neighborhood and Community Services	17,720,236	7,829,322	20,731,420	(8,905,508)	0	37,375,470
Total Health and Welfare		\$166,092,136	\$73,384,398	\$158,887,540	(\$9,504,400)	\$0	\$388,859,674

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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	\$23,445,669	\$10,358,987	\$4,673,509	(\$3,983,777)	\$0	\$34,494,388
52	Fairfax County Public Library	21,980,923	9,711,819	5,927,364	0	0	37,620,106
	Total Parks and Libraries	\$45,426,592	\$20,070,806	\$10,600,873	(\$3,983,777)	\$0	\$72,114,494
Community Development							
16	Economic Development Authority	\$3,682,548	\$1,627,058	\$3,888,092	\$0	\$0	\$9,197,698
31	Land Development Services	12,155,645	5,370,722	3,453,678	(353,732)	0	20,626,313
35	Department of Planning and Zoning	10,290,657	4,546,715	682,986	0	0	15,520,358
36	Planning Commission	791,566	349,737	29,163	0	0	1,170,466
38	Department of Housing and Community Development	4,755,795	2,101,250	2,122,772	(512,500)	0	8,467,317
39	Office of Human Rights and Equity Programs	1,408,653	622,384	118,995	0	0	2,150,032
40	Department of Transportation	9,159,445	4,046,913	468,337	(1,498,952)	0	12,175,743
	Total Community Development	\$42,244,309	\$18,664,779	\$10,764,023	(\$2,365,184)	\$0	\$69,307,927
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$7,500,000	\$0	\$0	\$7,500,000
89	Employee Benefits	0	0	1,387,850	0	0	1,387,850
	Total Non-Departmental	\$0	\$0	\$8,887,850	\$0	\$0	\$8,887,850
GENERAL FUND DIRECT EXPENDITURES		\$805,471,026	\$355,880,829	\$351,019,493	(\$35,130,994)	\$632,645	\$1,477,872,999