

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County. Starting in FY 2006 and continuing in FY 2007, funding for Local Cash Match, contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports, and insurance premiums for self-insured and commercial insurance General Fund charges that were previously budgeted here are no longer reflected in this Program Area and have been transferred to other agencies and funds.

Program Area Summary by Character

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Expenditures:					
General Fund Fringe	\$152,982,129	\$176,476,517	\$173,595,855	\$190,986,019	\$191,123,315
Operating Expenses	20,632,891	1,688,791	2,561,295	2,158,846	2,908,846
Total Expenditures	\$173,615,020	\$178,165,308	\$176,157,150	\$193,144,865	\$194,032,161

Program Area Summary by Agency

Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Unclassified Administrative Expenses	\$7,642,693	\$0	\$536,538	\$0	\$0
Employee Benefits	165,972,327	178,165,308	175,620,612	193,144,865	194,032,161
Total Expenditures	\$173,615,020	\$178,165,308	\$176,157,150	\$193,144,865	\$194,032,161