

FY 2014 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	\$4,599,439	\$1,893,367	\$571,950	\$0	\$0	\$7,064,756
02	Office of the County Executive	5,821,995	2,396,635	598,931	0	0	8,817,561
04	Department of Cable and Consumer Services	716,649	295,010	3,350,191	(3,110,987)	0	1,250,863
06	Department of Finance	3,933,415	1,619,197	5,205,634	(751,697)	0	10,006,549
11	Department of Human Resources	5,865,997	2,414,748	1,324,028	0	0	9,604,773
12	Department of Purchasing and Supply Management	3,075,875	1,266,190	1,624,640	(288,803)	0	5,677,902
13	Office of Public Affairs	1,372,849	565,136	128,281	(239,882)	0	1,826,384
15	Office of Elections	2,742,398	1,128,913	953,537	0	0	4,824,848
17	Office of the County Attorney	6,416,271	2,641,270	408,046	(466,522)	0	8,999,065
20	Department of Management and Budget	4,257,817	1,752,738	200,309	0	0	6,210,864
37	Office of the Financial and Program Auditor	318,416	131,077	32,166	0	0	481,659
41	Civil Service Commission	341,618	140,628	66,536	0	0	548,782
57	Department of Tax Administration	16,941,866	6,974,150	5,702,183	0	0	29,618,199
70	Department of Information Technology	21,907,940	9,018,443	15,040,431	(6,791,873)	0	39,174,941
	Total Legislative-Executive Functions / Central Services	\$78,312,545	\$32,237,502	\$35,206,863	(\$11,649,764)	\$0	\$134,107,146
Judicial Administration							
80	Circuit Court and Records	\$8,463,676	\$3,484,088	\$1,998,576	\$0	\$0	\$13,946,340
82	Office of the Commonwealth's Attorney	2,611,467	1,075,015	87,684	0	0	3,774,166
85	General District Court	1,246,542	513,141	961,772	0	0	2,721,455
91	Office of the Sheriff	13,721,091	5,648,312	4,151,770	0	0	23,521,173
	Total Judicial Administration	\$26,042,776	\$10,720,556	\$7,199,802	\$0	\$0	\$43,963,134
Public Safety							
04	Department of Cable and Consumer Services	\$535,000	\$220,234	\$129,178	\$0	\$0	\$884,412
31	Land Development Services	6,174,776	2,541,858	1,420,067	0	0	10,136,701
81	Juvenile and Domestic Relations District Court	18,913,590	7,785,814	1,929,903	0	0	28,629,307
90	Police Department	150,365,694	61,898,311	25,660,405	(697,406)	220,968	237,447,972
91	Office of the Sheriff	39,168,178	16,123,652	5,585,427	(256,000)	0	60,621,257
92	Fire and Rescue Department	147,194,056	60,592,701	23,665,545	0	0	231,452,302
93	Office of Emergency Management	1,253,630	516,059	569,104	0	0	2,338,793
97	Department of Code Compliance	3,458,652	1,423,760	527,246	0	0	5,409,658
	Total Public Safety	\$367,063,576	\$151,102,389	\$59,486,875	(\$953,406)	\$220,968	\$576,920,402
Public Works							
08	Facilities Management Department	\$12,029,780	\$4,952,081	\$4,783,252	(\$8,761,097)	\$0	\$56,004,016
25	Business Planning and Support	1,095,679	451,038	168,588	(492,778)	0	1,222,527
26	Office of Capital Facilities	10,513,338	4,327,835	8,904,905	(6,764,289)	0	16,981,789
87	Unclassified Administrative Expenses	0	0	3,647,592	(166,030)	0	3,481,562
	Total Public Works	\$23,638,797	\$9,730,954	\$60,504,337	(\$16,184,194)	\$0	\$77,689,894
Health and Welfare							
67	Department of Family Services	\$83,772,078	\$34,484,928	\$102,336,844	(\$1,111,339)	\$0	\$219,482,511
68	Department of Administration for Human Services	10,423,176	4,290,719	1,483,620	(64,143)	0	16,133,372
71	Health Department	35,496,661	14,612,265	16,207,500	0	0	66,316,426
73	Office to Prevent and End Homelessness	780,354	321,234	10,620,610	0	0	11,722,198
79	Department of Neighborhood and Community Services	15,964,744	6,571,916	18,700,493	(8,609,462)	0	32,627,691
	Total Health and Welfare	\$146,437,013	\$60,281,062	\$149,349,067	(\$9,784,944)	\$0	\$346,282,198

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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	\$21,847,022	\$8,993,366	\$4,789,283	(\$3,726,605)	\$0	\$31,903,066
52	Fairfax County Public Library	21,314,695	8,774,233	5,776,831	0	0	35,865,759
	Total Parks and Libraries	\$43,161,717	\$17,767,599	\$10,566,114	(\$3,726,605)	\$0	\$67,768,825
Community Development							
16	Economic Development Authority	\$3,351,091	\$1,379,483	\$3,908,092	\$0	\$0	\$8,638,666
31	Land Development Services	10,994,941	4,526,087	2,752,041	(426,654)	0	17,846,415
35	Department of Planning and Zoning	9,237,069	3,802,456	694,486	0	0	13,734,011
36	Planning Commission	616,744	253,884	29,263	0	0	899,891
38	Department of Housing and Community Development	4,389,153	1,806,803	2,353,572	(512,500)	0	8,037,028
39	Office of Human Rights and Equity Programs	1,386,477	570,746	120,045	0	0	2,077,268
40	Department of Transportation	8,215,559	3,381,950	603,825	(1,337,757)	0	10,863,577
	Total Community Development	\$38,191,034	\$15,721,409	\$10,461,324	(\$2,276,911)	\$0	\$62,096,856
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	(\$600,000)	\$0	\$0	(\$600,000)
89	Employee Benefits	0	0	1,172,850	0	0	1,172,850
	Total Non-Departmental	\$0	\$0	\$572,850	\$0	\$0	\$572,850
GENERAL FUND DIRECT EXPENDITURES		\$722,847,458	\$297,561,471	\$333,347,232	(\$44,575,824)	\$220,968	\$1,309,401,305