

FY 2014 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	\$4,599,439	\$1,909,443	\$571,950	\$0	\$0	\$7,080,832
02	Office of the County Executive	5,624,463	2,334,979	598,931	0	0	8,558,373
04	Department of Cable and Consumer Services	716,649	297,515	3,350,191	(3,110,987)	0	1,253,368
06	Department of Finance	3,933,415	1,632,945	5,205,634	(751,697)	0	10,020,297
11	Department of Human Resources	5,865,997	2,435,251	1,324,028	0	0	9,625,276
12	Department of Purchasing and Supply Management	3,075,875	1,276,940	1,624,640	(288,803)	0	5,688,652
13	Office of Public Affairs	1,372,849	569,934	128,281	(239,882)	0	1,831,182
15	Office of Elections	2,742,398	1,138,498	953,537	0	0	4,834,433
17	Office of the County Attorney	6,416,271	2,663,696	408,046	(466,522)	0	9,021,491
20	Department of Management and Budget	4,257,817	1,767,620	200,309	0	0	6,225,746
37	Office of the Financial and Program Auditor	318,416	132,189	32,166	0	0	482,771
41	Civil Service Commission	341,618	141,822	66,536	0	0	549,976
57	Department of Tax Administration	16,941,866	7,033,365	5,702,183	0	0	29,677,414
70	Department of Information Technology	21,907,940	9,095,015	15,040,431	(6,791,873)	0	39,251,513
	Total Legislative-Executive Functions / Central Services	\$78,115,013	\$32,429,212	\$35,206,863	(\$11,649,764)	\$0	\$134,101,324
Judicial Administration							
80	Circuit Court and Records	\$8,463,676	\$3,513,670	\$1,998,576	\$0	\$0	\$13,975,922
82	Office of the Commonwealth's Attorney	2,611,467	1,084,143	87,684	0	0	3,783,294
85	General District Court	1,246,542	517,498	961,772	0	0	2,725,812
91	Office of the Sheriff	13,466,091	5,590,407	4,151,770	0	0	23,208,268
	Total Judicial Administration	\$25,787,776	\$10,705,718	\$7,199,802	\$0	\$0	\$43,693,296
Public Safety							
04	Department of Cable and Consumer Services	\$535,000	\$222,104	\$129,178	\$0	\$0	\$886,282
31	Land Development Services	6,174,776	2,563,440	1,420,067	0	0	10,158,283
81	Juvenile and Domestic Relations District Court	18,913,590	7,851,920	1,929,903	0	0	28,695,413
90	Police Department	148,630,831	61,703,641	25,660,405	(697,406)	220,968	235,518,439
91	Office of the Sheriff	39,168,178	16,260,551	5,585,427	(256,000)	0	60,758,156
92	Fire and Rescue Department	146,794,056	60,941,110	24,665,545	0	0	232,400,711
93	Office of Emergency Management	1,253,630	520,441	569,104	0	0	2,343,175
97	Department of Code Compliance	3,458,652	1,435,849	527,246	0	0	5,421,747
	Total Public Safety	\$364,928,713	\$151,499,056	\$60,486,875	(\$953,406)	\$220,968	\$576,182,206
Public Works							
08	Facilities Management Department	\$12,029,780	\$4,994,127	\$4,783,252	(\$8,761,097)	\$0	\$56,046,062
25	Business Planning and Support	1,095,679	454,868	168,588	(492,778)	0	1,226,357
26	Office of Capital Facilities	10,299,056	4,275,622	8,904,905	(6,764,289)	0	16,715,294
87	Unclassified Administrative Expenses	0	0	3,647,592	(166,030)	0	3,481,562
	Total Public Works	\$23,424,515	\$9,724,617	\$60,504,337	(\$16,184,194)	\$0	\$77,469,275
Health and Welfare							
67	Department of Family Services	\$83,772,078	\$34,777,726	\$102,336,844	(\$1,111,339)	\$0	\$219,775,309
68	Department of Administration for Human Services	10,423,176	4,327,150	1,365,552	(64,143)	0	16,051,735
71	Health Department	35,496,661	14,736,332	16,207,500	0	0	66,440,493
73	Office to Prevent and End Homelessness	780,354	323,962	10,620,610	0	0	11,724,926
79	Department of Neighborhood and Community Services	15,854,744	6,582,049	18,700,493	(8,609,462)	0	32,527,824
	Total Health and Welfare	\$146,327,013	\$60,747,219	\$149,230,999	(\$9,784,944)	\$0	\$346,520,287

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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	\$9,069,725	\$4,789,283	(\$3,726,605)	\$0	\$31,979,425
52	Fairfax County Public Library	21,314,695	8,848,731	5,776,831	0	0	35,940,257
	Total Parks and Libraries	\$43,161,717	\$17,918,456	\$10,566,114	(\$3,726,605)	\$0	\$67,919,682
Community Development							
16	Economic Development Authority	\$3,351,091	\$1,391,195	\$3,908,092	\$0	\$0	\$8,650,378
31	Land Development Services	10,994,941	4,564,517	2,752,041	(426,654)	0	17,884,845
35	Department of Planning and Zoning	8,937,882	3,710,535	694,486	0	0	13,342,903
36	Planning Commission	616,744	256,039	29,263	0	0	902,046
38	Department of Housing and Community Development	4,389,153	1,822,144	2,353,572	(512,500)	0	8,052,369
39	Office of Human Rights and Equity Programs	1,386,477	575,592	120,045	0	0	2,082,114
40	Department of Transportation	8,027,111	3,332,431	603,825	(1,337,757)	0	10,625,610
	Total Community Development	\$37,703,399	\$15,652,453	\$10,461,324	(\$2,276,911)	\$0	\$61,540,265
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	1,172,850	0	0	1,172,850
	Total Non-Departmental	\$0	\$0	\$1,172,850	\$0	\$0	\$1,172,850
GENERAL FUND DIRECT EXPENDITURES		\$719,448,146	\$298,676,731	\$334,829,164	(\$44,575,824)	\$220,968	\$1,308,599,185