

FY 2015 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	\$4,704,254	\$1,964,167	\$571,950	\$0	\$0	\$7,240,371
02	Office of the County Executive	5,955,318	2,486,524	723,719	0	0	9,165,561
04	Department of Cable and Consumer Services	733,059	306,074	3,350,191	(3,110,987)	0	1,278,337
06	Department of Finance	3,924,690	1,638,676	5,205,634	(751,697)	0	10,017,303
11	Department of Human Resources	6,000,326	2,505,316	1,324,028	0	0	9,829,670
12	Department of Purchasing and Supply Management	3,283,943	1,371,145	1,624,640	(288,803)	0	5,990,925
13	Office of Public Affairs	1,404,259	586,320	128,281	(239,882)	0	1,878,978
15	Office of Elections	3,012,564	1,257,836	953,537	0	0	5,223,937
17	Office of the County Attorney	6,563,204	2,740,335	408,046	(466,522)	0	9,245,063
20	Department of Management and Budget	4,355,322	1,818,478	200,309	0	0	6,374,109
37	Office of the Financial and Program Auditor	325,708	135,993	32,166	0	0	493,867
41	Civil Service Commission	349,442	145,903	66,536	0	0	561,881
57	Department of Tax Administration	17,329,834	7,235,725	5,702,183	0	0	30,267,742
70	Department of Information Technology	22,508,802	9,398,100	15,767,304	(6,791,873)	0	40,882,333
	Total Legislative-Executive Functions / Central Services	\$80,450,725	\$33,590,592	\$36,058,524	(\$11,649,764)	\$0	\$138,450,077
Judicial Administration							
80	Circuit Court and Records	\$8,657,225	\$3,614,651	\$1,998,576	\$0	\$0	\$14,270,452
82	Office of the Commonwealth's Attorney	3,407,316	1,422,657	122,384	0	0	4,952,357
85	General District Court	1,274,759	532,250	961,772	0	0	2,768,781
91	Office of the Sheriff	14,019,769	5,853,674	4,191,770	0	0	24,065,213
	Total Judicial Administration	\$27,359,069	\$11,423,232	\$7,274,502	\$0	\$0	\$46,056,803
Public Safety							
04	Department of Cable and Consumer Services	\$547,249	\$228,493	\$129,178	\$0	\$0	\$904,920
31	Land Development Services	8,183,436	3,416,830	1,420,067	0	0	13,020,333
81	Juvenile and Domestic Relations District Court	19,375,806	8,089,980	2,164,783	0	0	29,630,569
90	Police Department	154,276,752	64,415,170	25,910,405	(697,406)	0	243,904,921
91	Office of the Sheriff	39,937,156	16,674,960	5,585,427	0	0	62,197,543
92	Fire and Rescue Department	156,408,911	65,305,412	26,311,047	0	69,017	248,094,387
93	Office of Emergency Management	1,282,338	535,415	569,104	0	0	2,386,857
97	Department of Code Compliance	3,548,541	1,481,622	538,330	0	0	5,568,493
	Total Public Safety	\$383,560,189	\$160,147,882	\$62,628,341	(\$697,406)	\$69,017	\$605,708,023
Public Works							
08	Facilities Management Department	\$12,486,568	\$5,213,517	\$50,751,753	(\$9,025,083)	\$0	\$59,426,755
25	Business Planning and Support	1,509,263	630,163	168,588	(702,564)	0	1,605,450
26	Office of Capital Facilities	11,194,108	4,673,876	9,199,294	(7,197,951)	0	17,869,327
87	Unclassified Administrative Expenses	0	0	3,581,592	(166,030)	66,000	3,481,562
	Total Public Works	\$25,189,939	\$10,517,556	\$63,701,227	(\$17,091,628)	\$66,000	\$82,383,094
Health and Welfare							
67	Department of Family Services	\$87,003,079	\$36,326,395	\$103,288,734	(\$534,749)	\$0	\$226,083,459
68	Department of Administration for Human Services	11,198,918	4,675,884	1,483,620	(64,143)	0	17,294,279
71	Health Department	36,638,959	15,297,864	16,620,295	0	0	68,557,118
73	Office to Prevent and End Homelessness	798,223	333,282	11,492,661	0	0	12,624,166
79	Department of Neighborhood and Community Services	16,778,427	7,005,497	19,772,889	(8,695,208)	0	34,861,605
	Total Health and Welfare	\$152,417,606	\$63,638,922	\$152,658,199	(\$9,294,100)	\$0	\$359,420,627

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BY GENERAL FUND AGENCY**

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Parks and Libraries							
51	Fairfax County Park Authority	\$22,421,608	\$9,361,694	\$4,829,283	(\$3,726,605)	\$0	\$32,885,980
52	Fairfax County Public Library	21,801,666	9,102,849	6,026,831	0	0	36,931,346
	Total Parks and Libraries	\$44,223,274	\$18,464,543	\$10,856,114	(\$3,726,605)	\$0	\$69,817,326
Community Development							
16	Economic Development Authority	\$3,427,831	\$1,431,222	\$3,908,092	\$0	\$0	\$8,767,145
31	Land Development Services	10,598,363	4,425,134	2,752,041	(216,868)	0	17,558,670
35	Department of Planning and Zoning	9,692,606	4,046,954	694,486	0	0	14,434,046
36	Planning Commission	660,870	275,933	29,263	0	0	966,066
38	Department of Housing and Community Development	4,565,940	1,906,417	2,353,572	(512,500)	0	8,313,429
39	Office of Human Rights and Equity Programs	1,418,225	592,151	120,045	0	0	2,130,421
40	Department of Transportation	8,501,038	3,549,438	479,037	(1,337,757)	0	11,191,756
	Total Community Development	\$38,864,873	\$16,227,249	\$10,336,536	(\$2,067,125)	\$0	\$63,361,533
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	(\$1,200,000)	\$0	\$0	(\$1,200,000)
89	Employee Benefits	0	0	1,387,850	0	0	1,387,850
	Total Non-Departmental	\$0	\$0	\$187,850	\$0	\$0	\$187,850
GENERAL FUND DIRECT EXPENDITURES		\$752,065,675	\$314,009,976	\$343,701,293	(\$44,526,628)	\$135,017	\$1,365,385,333