

FY 2015 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	\$4,658,766	\$1,951,008	\$569,950	\$0	\$0	\$7,179,724
02	Office of the County Executive	5,897,098	2,469,600	721,219	0	0	9,087,917
04	Department of Cable and Consumer Services	725,894	303,992	3,346,691	(3,110,987)	0	1,265,590
06	Department of Finance	3,885,356	1,627,118	5,211,134	(751,697)	0	9,971,911
11	Department of Human Resources	5,941,667	2,488,265	1,330,528	0	0	9,760,460
12	Department of Purchasing and Supply Management	3,323,865	1,391,976	1,627,140	(288,803)	0	6,054,178
13	Office of Public Affairs	1,390,543	582,335	127,281	(239,882)	0	1,860,277
15	Office of Elections	2,985,140	1,250,124	968,037	0	0	5,203,301
17	Office of the County Attorney	6,499,041	2,721,683	408,046	(466,522)	0	9,162,248
20	Department of Management and Budget	4,312,743	1,806,100	200,309	0	0	6,319,152
37	Office of the Financial and Program Auditor	322,524	135,067	33,166	0	0	490,757
41	Civil Service Commission	346,025	144,909	66,536	0	0	557,470
57	Department of Tax Administration	17,160,415	7,186,477	5,654,683	0	0	30,001,575
70	Department of Information Technology	22,289,719	9,334,539	15,774,931	(6,791,873)	0	40,607,316
Total Legislative-Executive Functions / Central Services		\$79,738,796	\$33,393,193	\$36,039,651	(\$11,649,764)	\$0	\$137,521,876
Judicial Administration							
80	Circuit Court and Records	\$8,572,708	\$3,590,098	\$2,010,576	\$0	\$0	\$14,173,382
82	Office of the Commonwealth's Attorney	3,381,201	1,415,987	123,884	0	0	4,921,072
85	General District Court	1,262,438	528,687	978,772	0	0	2,769,897
91	Office of the Sheriff	13,934,973	5,835,719	4,237,270	0	0	24,007,962
Total Judicial Administration		\$27,151,320	\$11,370,491	\$7,350,502	\$0	\$0	\$45,872,313
Public Safety							
04	Department of Cable and Consumer Services	\$541,900	\$226,938	\$129,178	\$0	\$0	\$898,016
31	Land Development Services	8,113,688	3,397,868	1,420,067	0	0	12,931,623
81	Juvenile and Domestic Relations District Court	19,188,547	8,035,823	2,169,283	0	0	29,393,653
90	Police Department	153,210,589	64,161,872	26,022,405	(697,406)	0	242,697,460
91	Office of the Sheriff	39,529,801	16,554,379	5,585,427	0	0	61,669,607
92	Fire and Rescue Department	155,096,059	64,951,476	27,270,274	0	69,017	247,386,826
93	Office of Emergency Management	1,269,802	531,771	639,604	0	0	2,441,177
97	Department of Code Compliance	3,513,850	1,471,538	556,830	0	0	5,542,218
Total Public Safety		\$380,464,236	\$159,331,665	\$63,793,068	(\$697,406)	\$69,017	\$602,960,580
Public Works							
08	Facilities Management Department	\$12,421,809	\$5,202,033	\$51,163,955	(\$9,025,083)	\$0	\$59,762,714
25	Business Planning and Support	1,498,306	627,464	169,088	(702,564)	0	1,592,294
26	Office of Capital Facilities	11,088,974	4,643,865	9,212,294	(7,197,951)	0	17,747,182
87	Unclassified Administrative Expenses	0	0	3,581,592	(166,030)	66,000	3,481,562
Total Public Works		\$25,009,089	\$10,473,362	\$64,126,929	(\$17,091,628)	\$66,000	\$82,583,752
Health and Welfare							
67	Department of Family Services	\$86,173,430	\$36,087,902	\$103,305,034	(\$534,749)	\$0	\$225,031,617
68	Department of Administration for Human Services	11,094,735	4,646,278	1,484,120	(64,143)	0	17,160,990
71	Health Department	36,284,337	15,195,236	16,669,795	0	0	68,149,368
73	Office to Prevent and End Homelessness	790,420	331,014	11,495,161	0	0	12,616,595
79	Department of Neighborhood and Community Services	16,828,432	7,047,449	20,014,189	(8,745,508)	55,000	35,199,562
Total Health and Welfare		\$151,171,354	\$63,307,879	\$152,968,299	(\$9,344,400)	\$55,000	\$358,158,132

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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	\$22,203,248	\$9,298,326	\$4,705,283	(\$3,726,605)	\$0	\$32,480,252
52	Fairfax County Public Library	21,589,700	9,041,383	6,088,331	0	0	36,719,414
	Total Parks and Libraries	\$43,792,948	\$18,339,709	\$10,793,614	(\$3,726,605)	\$0	\$69,199,666
Community Development							
16	Economic Development Authority	\$3,394,320	\$1,421,481	\$3,910,592	\$0	\$0	\$8,726,393
31	Land Development Services	10,485,414	4,391,105	2,741,541	(216,868)	0	17,401,192
35	Department of Planning and Zoning	9,600,235	4,020,408	695,986	0	0	14,316,629
36	Planning Commission	654,701	274,177	29,263	0	0	958,141
38	Department of Housing and Community Development	4,522,051	1,893,755	2,362,072	(512,500)	0	8,265,378
39	Office of Human Rights and Equity Programs	1,404,361	588,121	116,545	0	0	2,109,027
40	Department of Transportation	8,417,930	3,525,280	520,037	(1,337,757)	0	11,125,490
	Total Community Development	\$38,479,012	\$16,114,327	\$10,376,036	(\$2,067,125)	\$0	\$62,902,250
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	0	2,087,850	0	0	2,087,850
	Total Non-Departmental	\$0	\$0	\$2,087,850	\$0	\$0	\$2,087,850
GENERAL FUND DIRECT EXPENDITURES		\$745,806,755	\$312,330,626	\$347,535,949	(\$44,576,928)	\$190,017	\$1,361,286,419