

## FY 2009 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Legislative-Executive Functions / Central Services</b>						
01 Board of Supervisors	\$4,695,200	\$1,316,348	\$608,994	\$0	\$0	\$6,620,542
02 Office of the County Executive	6,022,872	1,688,574	2,109,810	0	0	9,821,256
04 Department of Cable Communications and Consumer Protection	1,184,576	332,108	3,443,972	(3,141,646)	12,500	1,831,510
06 Department of Finance	4,756,190	1,333,447	5,399,590	(751,697)	0	10,737,530
11 Department of Human Resources	5,588,810	1,566,881	1,548,130	0	0	8,703,821
12 Department of Purchasing and Supply Management	3,786,712	1,061,644	1,771,219	0	0	6,619,575
13 Office of Public Affairs	1,377,041	386,068	316,158	(197,670)	0	1,881,597
15 Office of Elections	2,533,460	710,282	740,422	0	0	3,984,164
17 Office of the County Attorney	6,446,812	1,807,430	574,311	(446,349)	0	8,382,204
20 Department of Management and Budget	2,754,989	772,390	319,622	0	0	3,847,001
37 Office of the Financial and Program Auditor	229,664	64,389	15,166	0	0	309,219
41 Civil Service Commission	332,662	93,265	286,767	0	0	712,694
57 Department of Tax Administration	18,508,736	5,189,116	6,058,285	0	0	29,756,137
70 Department of Information Technology	21,346,270	5,984,647	14,352,884	(7,191,873)	0	34,491,928
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$79,563,994</b>	<b>\$22,306,589</b>	<b>\$37,545,330</b>	<b>(\$11,729,235)</b>	<b>\$12,500</b>	<b>\$127,699,178</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$8,526,637	\$2,390,531	\$2,099,576	\$0	\$0	\$13,016,744
82 Office of the Commonwealth's Attorney	2,739,243	767,975	87,684	0	0	3,594,902
85 General District Court	1,494,739	419,066	863,263	0	0	2,777,068
91 Office of the Sheriff	16,184,237	4,537,418	4,929,643	0	0	25,651,298
<b>Total Judicial Administration</b>	<b>\$28,944,856</b>	<b>\$8,114,990</b>	<b>\$7,980,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,040,012</b>
<b>Public Safety</b>						
04 Department of Cable Communications and Consumer Protection	\$859,237	\$240,896	\$145,817	\$0	\$0	\$1,245,950
31 Land Development Services	10,170,653	2,851,448	2,027,004	0	0	15,049,105
81 Juvenile and Domestic Relations District Court	19,347,140	5,424,171	2,452,219	0	0	27,223,530
90 Police Department	148,675,805	41,682,799	29,406,837	(937,333)	130,575	218,958,683
91 Office of the Sheriff	36,580,572	10,255,742	5,371,300	0	0	52,207,614
92 Fire and Rescue Department	150,107,746	42,084,259	24,268,012	0	150,100	216,610,117
93 Office of Emergency Management	1,286,303	360,628	854,278	0	0	2,501,209
<b>Total Public Safety</b>	<b>\$367,027,456</b>	<b>\$102,899,943</b>	<b>\$64,525,467</b>	<b>(\$937,333)</b>	<b>\$280,675</b>	<b>\$533,796,208</b>

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#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Public Works</b>							
08	Facilities Management Department	\$11,460,850	\$3,213,168	\$49,395,423	(\$10,957,219)	\$0	\$53,112,222
25	Business Planning and Support	554,609	155,490	163,168	(284,972)	0	588,295
26	Office of Capital Facilities	9,119,780	2,556,825	8,033,067	(5,880,531)	0	13,829,141
29	Stormwater Management	8,318,848	2,332,275	3,272,678	(8,249,758)	406,250	6,080,293
87	Unclassified Administrative Expenses	0	0	503,925	0	0	503,925
	<b>Total Public Works</b>	<b>\$29,454,087</b>	<b>\$8,257,758</b>	<b>\$61,368,261</b>	<b>(\$25,372,480)</b>	<b>\$406,250</b>	<b>\$74,113,876</b>
<b>Health and Welfare</b>							
67	Department of Family Services	\$71,543,103	\$20,057,848	\$117,663,978	(\$81,348)	\$0	\$209,183,581
68	Department of Administration for Human Services	9,731,679	2,728,377	1,515,895	(61,371)	0	13,914,580
69	Department of Systems Management for Human Services	5,466,881	1,532,697	476,201	0	0	7,475,779
71	Health Department	32,841,552	9,207,469	14,294,516	(151,739)	0	56,191,798
	<b>Total Health and Welfare</b>	<b>\$119,583,215</b>	<b>\$33,526,391</b>	<b>\$133,950,590</b>	<b>(\$294,458)</b>	<b>\$0</b>	<b>\$286,765,738</b>
<b>Parks, Recreation &amp; Libraries</b>							
50	Department of Community and Recreation Services	\$10,994,582	\$3,082,445	\$24,558,874	(\$12,493,236)	\$0	\$26,142,665
51	Fairfax County Park Authority	22,849,127	6,405,989	6,234,277	(2,752,557)	300,000	33,036,836
52	Fairfax County Public Library	25,939,608	7,272,436	7,169,965	0	0	40,382,009
	<b>Total Parks, Recreation &amp; Libraries</b>	<b>\$59,783,317</b>	<b>\$16,760,870</b>	<b>\$37,963,116</b>	<b>(\$15,245,793)</b>	<b>\$300,000</b>	<b>\$99,561,510</b>
<b>Community Development</b>							
16	Economic Development Authority	\$3,079,791	\$863,451	\$3,665,092	\$0	\$0	\$7,608,334
31	Land Development Services	12,867,015	3,607,401	3,162,304	(192,431)	0	19,444,289
35	Department of Planning and Zoning	10,527,775	2,951,571	1,081,952	0	0	14,561,298
36	Planning Commission	566,102	158,713	209,863	0	0	934,678
38	Department of Housing and Community Development	4,564,859	1,279,805	2,562,786	(570,000)	0	7,837,450
39	Office of Human Rights	1,845,251	517,335	124,859	0	0	2,487,445
40	Department of Transportation	7,250,862	2,032,854	2,287,157	(1,198,063)	0	10,372,810
	<b>Total Community Development</b>	<b>\$40,701,655</b>	<b>\$11,411,130</b>	<b>\$13,094,013</b>	<b>(\$1,960,494)</b>	<b>\$0</b>	<b>\$63,246,304</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$3,500,000	\$0	\$0	\$3,500,000
89	Employee Benefits	\$0	\$0	\$2,540,497	\$0	\$0	\$2,540,497
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,040,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,040,497</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$725,058,580</b>	<b>\$203,277,671</b>	<b>\$362,467,440</b>	<b>(\$55,539,793)</b>	<b>\$999,425</b>	<b>\$1,236,263,323</b>