

FY 2010 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	\$4,429,282	\$1,375,320	\$570,950	\$0	\$0	\$6,375,552
02	Office of the County Executive	5,219,936	1,620,823	755,417	0	0	7,596,176
04	Department of Cable Communications and Consumer Protection	934,458	290,155	3,365,388	(3,110,987)	0	1,479,014
06	Department of Finance	4,383,580	1,361,129	5,061,778	(751,697)	0	10,054,790
11	Department of Human Resources	5,379,037	1,670,225	1,121,156	0	0	8,170,418
12	Department of Purchasing and Supply Management	3,576,445	1,110,509	1,770,604	0	0	6,457,558
13	Office of Public Affairs	1,293,810	401,736	156,118	(206,603)	0	1,645,061
15	Office of Elections	2,181,938	677,505	478,837	0	0	3,338,280
17	Office of the County Attorney	6,187,750	1,921,335	470,123	(466,522)	0	8,112,686
20	Department of Management and Budget	2,530,989	785,888	219,609	0	0	3,536,486
37	Office of the Financial and Program Auditor	233,711	72,569	15,166	0	0	321,446
41	Civil Service Commission	337,550	104,811	191,747	0	0	634,108
57	Department of Tax Administration	15,718,261	4,880,619	5,954,769	0	0	26,553,649
70	Department of Information Technology	21,041,701	6,533,580	13,474,520	(7,191,873)	0	33,857,928
Total Legislative-Executive Functions / Central Services		\$73,448,448	\$22,806,204	\$33,606,182	(\$11,727,682)	\$0	\$118,133,152
Judicial Administration							
80	Circuit Court and Records	\$8,152,015	\$2,531,252	\$1,999,576	\$0	\$0	\$12,682,843
82	Office of the Commonwealth's Attorney	2,533,794	786,759	87,684	0	0	3,408,237
85	General District Court	1,429,696	443,930	863,263	0	0	2,736,889
91	Office of the Sheriff	13,596,303	4,221,737	4,877,810	0	0	22,695,850
Total Judicial Administration		\$25,711,808	\$7,983,678	\$7,828,333	\$0	\$0	\$41,523,819
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$733,247	\$227,678	\$126,231	\$0	\$0	\$1,087,156
31	Land Development Services	10,097,058	3,135,200	1,577,004	0	0	14,809,262
81	Juvenile and Domestic Relations District Court	19,352,475	6,009,065	1,931,303	0	0	27,292,843
90	Police Department	145,284,817	45,111,848	26,288,563	(778,406)	130,575	216,037,397
91	Office of the Sheriff	40,952,108	12,715,887	5,698,627	0	0	59,366,622
92	Fire and Rescue Department	145,455,326	45,164,792	22,777,250	0	150,100	213,547,468
93	Office of Emergency Management	1,132,292	351,584	627,452	0	0	2,111,328
Total Public Safety		\$363,007,323	\$112,716,054	\$59,026,430	(\$778,406)	\$280,675	\$534,252,076

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Public Works							
08	Facilities Management Department	\$10,553,370	\$3,276,888	\$50,125,833	(\$12,609,316)	\$0	\$51,346,775
25	Business Planning and Support	564,559	175,299	163,168	(376,528)	0	526,498
26	Office of Capital Facilities	8,862,576	2,751,885	8,233,067	(6,349,278)	0	13,498,250
87	Unclassified Administrative Expenses	0	0	3,679,920	0	0	3,679,920
Total Public Works		\$19,980,505	\$6,204,072	\$62,201,988	(\$19,335,122)	\$0	\$69,051,443
Health and Welfare							
67	Department of Family Services	\$74,931,570	\$23,266,722	\$113,611,306	(\$83,145)	\$0	\$211,726,453
68	Department of Administration for Human Services	8,915,848	2,768,427	1,387,589	(64,143)	0	13,007,721
69	Department of Systems Management for Human Services	5,199,423	1,614,453	599,101	0	0	7,412,977
71	Health Department	32,924,164	10,223,160	14,264,736	0	0	57,412,060
73	Office to Prevent and End Homelessness	209,040	64,908	100,000	0	0	373,948
Total Health and Welfare		\$122,180,045	\$37,937,670	\$129,962,732	(\$147,288)	\$0	\$289,933,159
Parks, Recreation & Libraries							
50	Department of Community and Recreation Services	\$10,209,362	\$3,170,071	\$22,479,724	(\$12,287,290)	\$0	\$23,571,867
51	Fairfax County Park Authority	21,925,523	6,808,013	4,858,233	(3,340,990)	150,000	30,400,779
52	Fairfax County Public Library	22,558,100	7,004,432	5,863,965	0	0	35,426,497
Total Parks, Recreation & Libraries		\$54,692,985	\$16,982,516	\$33,201,922	(\$15,628,280)	\$150,000	\$89,399,143
Community Development							
16	Economic Development Authority	\$3,137,414	\$974,187	\$3,660,092	\$0	\$0	\$7,771,693
31	Land Development Services	13,113,005	4,071,670	3,073,880	(201,127)	0	20,057,428
35	Department of Planning and Zoning	9,841,644	3,055,892	786,085	0	0	13,683,621
36	Planning Commission	501,988	155,870	209,863	0	0	867,721
38	Department of Housing and Community Development	4,181,534	1,298,393	2,182,723	(512,500)	0	7,150,150
39	Office of Human Rights and Equity Programs	1,573,989	488,733	120,045	0	0	2,182,767
40	Department of Transportation	7,121,358	2,211,226	1,527,966	(1,251,341)	0	9,609,209
Total Community Development		\$39,470,932	\$12,255,971	\$11,560,654	(\$1,964,968)	\$0	\$61,322,589
Non-Departmental							
87	Unclassified Administrative Expenses	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000
89	Employee Benefits	\$0	\$0	\$1,172,776	\$0	\$0	\$1,172,776
Total Non-Departmental		\$0	\$0	\$5,372,776	\$0	\$0	\$5,372,776
GENERAL FUND DIRECT EXPENDITURES		\$698,492,046	\$216,886,165	\$342,761,017	(\$49,581,746)	\$430,675	\$1,208,988,157