

FY 2008 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	\$4,482,970	\$1,285,782	\$608,994	\$0	\$0	\$6,377,746
02 Office of the County Executive	5,859,469	1,680,582	2,115,786	0	0	9,655,837
04 Department of Cable Communications and Consumer Protection	1,176,927	337,560	3,443,972	(3,141,646)	42,413	1,859,226
06 Department of Finance	4,656,069	1,335,430	4,799,590	(551,697)	0	10,239,392
11 Department of Human Resources	5,379,730	1,542,986	1,548,130	0	0	8,470,846
12 Department of Purchasing and Supply Management	3,319,303	952,025	1,771,219	0	0	6,042,547
13 Office of Public Affairs	1,377,228	395,009	316,158	(191,652)	0	1,896,743
15 Office of Elections	2,277,191	653,132	886,837	0	0	3,817,160
17 Office of the County Attorney	6,064,988	1,739,528	574,311	(432,757)	0	7,946,070
20 Department of Management and Budget	2,869,876	823,123	319,622	0	0	4,012,621
37 Office of the Financial and Program Auditor	219,625	62,992	15,166	0	0	297,783
41 Civil Service Commission	197,011	56,506	286,767	0	0	540,284
57 Department of Tax Administration	17,511,918	5,022,677	6,058,285	0	0	28,592,880
70 Department of Information Technology	21,027,467	6,030,990	14,352,884	(7,191,873)	0	34,219,468
Total Legislative-Executive Functions / Central Services	\$76,419,772	\$21,918,322	\$37,097,721	(\$11,509,625)	\$42,413	\$123,968,603
Judicial Administration						
80 Circuit Court and Records	\$8,351,336	\$2,395,287	\$2,099,576	\$0	\$0	\$12,846,199
82 Office of the Commonwealth's Attorney	2,233,776	640,680	87,684	0	0	2,962,140
85 General District Court	1,421,801	407,794	863,263	0	0	2,692,858
91 Office of the Sheriff	12,915,212	3,704,273	3,948,690	0	0	20,568,175
Total Judicial Administration	\$24,922,125	\$7,148,034	\$6,999,213	\$0	\$0	\$39,069,372
Public Safety						
04 Department of Cable Communications and Consumer Protection	\$838,626	\$240,530	\$145,817	\$0	\$0	\$1,224,973
31 Land Development Services	9,361,279	2,684,953	1,377,004	0	0	13,423,236
81 Juvenile and Domestic Relations District Court	18,827,228	5,399,928	2,452,219	0	0	26,679,375
90 Police Department	142,379,818	40,836,640	27,431,544	(926,188)	329,105	210,050,919
91 Office of the Sheriff	35,805,746	10,269,618	4,785,453	0	0	50,860,817
92 Fire and Rescue Department	144,864,582	41,549,308	22,889,423	0	150,100	209,453,413
93 Office of Emergency Management	1,245,682	357,280	676,345	0	0	2,279,307
Total Public Safety	\$353,322,961	\$101,338,257	\$59,757,805	(\$926,188)	\$479,205	\$513,972,040

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Public Works						
08 Facilities Management Department	\$11,311,342	\$3,244,260	\$44,664,470	(\$8,364,916)	\$0	\$50,855,156
25 Business Planning and Support	530,361	152,115	163,168	(278,817)	0	566,827
26 Office of Capital Facilities	10,084,734	2,892,451	8,003,067	(6,568,655)	0	14,411,597
29 Stormwater Management	7,724,031	2,215,367	3,222,678	(863,666)	390,500	12,688,910
87 Unclassified Administrative Expenses	0	0	503,925	0	0	503,925
Total Public Works	\$29,650,468	\$8,504,193	\$56,557,308	(\$16,076,054)	\$390,500	\$79,026,415
Health and Welfare						
67 Department of Family Services	\$69,068,477	\$19,809,863	\$118,809,697	(\$145,253)	\$0	\$207,542,784
68 Department of Administration for Human Services	9,709,345	2,784,784	1,515,895	(58,717)	0	13,951,307
69 Department of Systems Management for Human Services	5,515,881	1,582,036	476,201	0	0	7,574,118
71 Health Department	32,295,850	9,262,928	14,253,981	(145,774)	0	55,666,985
Total Health and Welfare	\$116,589,553	\$33,439,611	\$135,055,774	(\$349,744)	\$0	\$284,735,194
Parks, Recreation & Libraries						
50 Department of Community and Recreation Services	\$10,043,116	\$2,880,514	\$23,251,731	(\$11,430,841)	\$0	\$24,744,520
51 Fairfax County Park Authority	22,577,437	6,475,543	5,901,941	(2,668,729)	300,000	32,586,192
52 Fairfax County Public Library	24,957,659	7,158,227	8,400,446	0	178,620	40,694,952
Total Parks, Recreation & Libraries	\$57,578,212	\$16,514,284	\$37,554,118	(\$14,099,570)	\$478,620	\$98,025,664
Community Development						
16 Economic Development Authority	\$3,008,726	\$862,947	\$3,665,092	\$0	\$0	\$7,536,765
31 Land Development Services	12,571,852	3,605,793	3,112,304	(184,111)	0	19,105,838
35 Department of Planning and Zoning	9,996,311	2,867,090	1,081,952	0	0	13,945,353
36 Planning Commission	541,363	155,271	209,863	0	0	906,497
38 Department of Housing and Community Development	4,451,479	1,276,750	2,562,786	0	0	8,291,015
39 Office of Human Rights	1,231,468	353,203	101,004	0	0	1,685,675
40 Department of Transportation	5,560,527	1,594,842	2,172,157	(271,774)	0	9,055,752
Total Community Development	\$37,361,726	\$10,715,896	\$12,905,158	(\$455,885)	\$0	\$60,526,895
Non-Departmental						
87 Unclassified Administrative Expenses	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000
89 Employee Benefits	\$0	\$0	\$3,498,452	\$0	\$0	\$3,498,452
Total Non-Departmental	\$0	\$0	\$4,548,452	\$0	\$0	\$4,548,452
GENERAL FUND DIRECT EXPENDITURES	\$695,844,817	\$199,578,597	\$350,475,549	(\$43,417,066)	\$1,390,738	\$1,203,872,635