

FY 2009 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	\$4,634,727	\$1,370,516	\$608,994	\$0	\$0	\$6,614,237
02	Office of the County Executive	6,930,068	2,049,262	2,271,923	0	0	11,251,253
04	Department of Cable Communications and Consumer Protection	1,188,699	351,505	3,443,972	(3,141,646)	12,500	1,855,030
06	Department of Finance	4,703,655	1,390,898	5,399,590	(751,697)	0	10,742,446
11	Department of Human Resources	5,527,408	1,634,487	1,548,130	0	0	8,710,025
12	Department of Purchasing and Supply Management	3,740,591	1,106,115	1,771,219	0	0	6,617,925
13	Office of Public Affairs	1,390,663	411,227	316,158	(197,670)	0	1,920,378
15	Office of Elections	2,541,160	751,436	740,422	0	0	4,033,018
17	Office of the County Attorney	6,360,995	1,880,983	574,311	(446,349)	0	8,369,940
20	Department of Management and Budget	2,719,191	804,081	319,622	0	0	3,842,894
37	Office of the Financial and Program Auditor	226,634	67,017	15,166	0	0	308,817
41	Civil Service Commission	330,840	97,831	286,767	0	0	715,438
57	Department of Tax Administration	18,344,887	5,424,690	6,058,285	0	0	29,827,862
70	Department of Information Technology	21,131,355	6,248,666	14,352,884	(7,191,873)	0	34,541,032
Total Legislative-Executive Functions / Central Services		\$79,770,873	\$23,588,714	\$37,707,443	(\$11,729,235)	\$12,500	\$129,350,295
Judicial Administration							
80	Circuit Court and Records	\$8,437,034	\$2,494,880	\$2,099,576	\$0	\$0	\$13,031,490
82	Office of the Commonwealth's Attorney	2,706,151	800,225	87,684	0	0	3,594,060
85	General District Court	1,482,818	438,478	863,263	0	0	2,784,559
91	Office of the Sheriff	15,951,143	4,716,846	4,829,643	0	0	25,497,632
Total Judicial Administration		\$28,577,146	\$8,450,429	\$7,880,166	\$0	\$0	\$44,907,741
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$847,080	\$250,487	\$145,817	\$0	\$0	\$1,243,384
31	Land Development Services	9,433,761	2,789,618	1,377,004	0	0	13,600,383
81	Juvenile and Domestic Relations District Court	19,144,036	5,661,003	2,452,219	0	0	27,257,258
90	Police Department	146,057,063	43,189,928	29,016,216	(937,333)	130,575	217,456,449
91	Office of the Sheriff	35,140,905	10,391,371	5,371,300	0	0	50,903,576
92	Fire and Rescue Department	148,147,428	43,808,061	23,768,012	0	150,100	215,873,601
93	Office of Emergency Management	1,284,563	379,853	854,278	0	0	2,518,694
Total Public Safety		\$360,054,836	\$106,470,321	\$62,984,846	(\$937,333)	\$280,675	\$528,853,345
Public Works							
08	Facilities Management Department	\$11,374,341	\$3,363,459	\$49,345,423	(\$10,957,219)	\$0	\$53,126,004
25	Business Planning and Support	547,160	161,798	163,168	(284,972)	0	587,154
26	Office of Capital Facilities	8,977,736	2,654,769	8,033,067	(5,880,531)	0	13,785,041
29	Stormwater Management	8,246,514	2,438,542	3,222,678	(5,031,132)	406,250	9,282,852
87	Unclassified Administrative Expenses	0	0	503,925	0	0	503,925
Total Public Works		\$29,145,751	\$8,618,568	\$61,268,261	(\$22,153,854)	\$406,250	\$77,284,976

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# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare						
67 Department of Family Services	\$70,656,484	\$20,893,536	\$120,376,203	(\$81,348)	\$0	\$211,844,875
68 Department of Administration for Human Services	9,596,599	2,837,770	1,515,895	(61,371)	0	13,888,893
69 Department of Systems Management for Human Services	5,393,903	1,595,009	476,201	0	0	7,465,113
71 Health Department	32,693,746	9,667,732	14,294,516	(151,739)	0	56,504,255
Total Health and Welfare	\$118,340,732	\$34,994,047	\$136,662,815	(\$294,458)	\$0	\$289,703,136
Parks, Recreation & Libraries						
50 Department of Community and Recreation Services	\$10,254,381	\$3,032,280	\$24,096,761	(\$12,493,236)	\$0	\$24,890,186
51 Fairfax County Park Authority	22,792,582	6,739,900	6,034,277	(2,752,557)	300,000	33,114,202
52 Fairfax County Public Library	25,951,032	7,673,872	7,169,965	0	0	40,794,869
Total Parks, Recreation & Libraries	\$58,997,995	\$17,446,052	\$37,301,003	(\$15,245,793)	\$300,000	\$98,799,257
Community Development						
16 Economic Development Authority	\$3,039,808	\$898,889	\$3,665,092	\$0	\$0	\$7,603,789
31 Land Development Services	12,703,972	3,756,639	3,112,304	(192,431)	0	19,380,484
35 Department of Planning and Zoning	10,432,654	3,084,997	1,081,952	0	0	14,599,603
36 Planning Commission	558,761	165,229	209,863	0	0	933,853
38 Department of Housing and Community Development	4,512,105	1,334,256	2,562,786	0	0	8,409,147
39 Office of Human Rights and Equity Programs	1,818,328	537,690	124,859	0	0	2,480,877
40 Department of Transportation ¹	0	0	0	0	0	0
Total Community Development	\$33,065,628	\$9,777,700	\$10,756,856	(\$192,431)	\$0	\$53,407,753
Non-Departmental						
87 Unclassified Administrative Expenses	900,000	\$0	\$4,500,000	\$0	\$0	\$5,400,000
89 Employee Benefits	\$0	\$0	\$2,540,497	\$0	\$0	\$2,540,497
Total Non-Departmental	\$900,000	\$0	\$7,040,497	\$0	\$0	\$7,940,497
GENERAL FUND DIRECT EXPENDITURES	\$708,852,961	\$209,345,831	\$361,601,887	(\$50,553,104)	\$999,425	\$1,230,247,000

¹ As part of the FY 2009 Advertisd Budget Plan, all funding for staff, programs, and operations of the Department of Transportation is moved to Fund 124, County and Regional Transportation Projects.