

FY 2002 ADOPTED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legis-Exec Functions/Central Services							
01	Board of Supervisors	\$3,348,343	\$773,995	\$730,237	\$0	\$0	\$4,852,575
02	Office of the County Executive	4,328,430	1,000,549	2,098,572	0	0	7,427,551
04	Department of Cable Communications and Consumer Protection	1,233,135	285,048	3,367,092	(2,918,582)	14,000	1,980,693
06	Department of Finance	3,886,721	898,445	2,792,480	(218,852)	6,500	7,365,294
11	Department of Human Resources	4,176,542	965,439	2,095,562	0	0	7,237,543
12	Department of Purchasing and Supply Management	2,768,570	639,975	1,003,781	0	0	4,412,326
13	Office of Public Affairs	673,189	155,613	296,768	(118,682)	0	1,006,888
15	Electoral Board and General Registrar	1,663,575	384,548	376,890	0	1,002,000	3,427,013
17	Office of the County Attorney	4,603,835	1,064,211	1,211,587	(332,482)	0	6,547,151
20	Department of Management and Budget	2,611,253	603,611	419,245	0	0	3,634,109
37	Office of the Financial and Program Auditor	168,899	39,042	10,311	0	0	218,252
41	Civil Service Commission	140,405	32,456	46,765	0	0	219,626
57	Department of Tax Administration	15,460,099	3,573,718	4,099,955	(1,456)	0	23,132,316
70	Department of Information Technology	14,470,140	3,344,882	14,157,707	(8,576,805)	695,000	24,090,924
Total Legis-Exec Functions/Central Services		\$59,533,136	\$13,761,532	\$32,706,952	(\$12,166,859)	\$1,717,500	\$95,552,261
Judicial Administration							
80	Circuit Court and Records	\$6,583,053	\$1,521,722	\$2,191,389	\$0	\$42,000	\$10,338,164
82	Office of the Commonwealth's Attorney	1,918,796	443,544	96,477	0	0	2,458,817
85	General District Court	849,671	196,408	768,935	0	0	1,815,014
91	Office of the Sheriff	9,455,964	2,185,817	2,746,917	0	0	14,388,698
Total Judicial Administration		\$18,807,484	\$4,347,491	\$5,803,718	\$0	\$42,000	\$29,000,693
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$795,852	\$183,967	\$185,841	\$0	\$0	\$1,165,660
31	Land Development Services	8,051,458	1,861,155	1,626,328	0	0	11,538,941
81	Juvenile and Domestic Relations District Court	14,172,117	3,275,991	2,887,679	0	30,000	20,365,787
90	Police Department	89,225,192	20,625,073	26,406,572	(747,002)	525,804	136,035,639
91	Office of the Sheriff	24,567,352	5,678,928	5,295,328	0	0	35,541,608
92	Fire and Rescue Department	84,645,362	19,566,411	18,192,369	0	381,434	122,785,576
96	Animal Shelter	706,490	163,311	334,979	0	0	1,204,780
Total Public Safety		\$222,163,823	\$51,354,836	\$54,929,096	(\$747,002)	\$937,238	\$328,637,991
Public Works							
08	Facilities Management Division	8,136,145	\$1,880,731	\$27,983,472	(\$4,850,425)	\$0	\$33,149,923
25	Business Planning and Support	2,112,605	488,344	717,446	(122,864)	0	3,195,531
26	Office of Capital Facilities	7,330,932	1,694,600	6,036,227	(5,056,857)	28,461	10,033,363
29	Stormwater Management	5,614,492	1,297,832	2,744,331	(629,952)	337,040	9,363,743
87	Unclassified Administrative Expenses	0	0	220,474	0	0	220,474
Total Public Works		\$23,194,174	\$5,361,507	\$37,701,950	(\$10,660,098)	\$365,501	\$55,963,034

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# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare						
05 Office for Women	\$454,292	\$105,013	\$26,763	\$0	\$0	\$586,068
67 Department of Family Services	51,083,400	11,808,311	111,881,469	(153,386)	21,000	174,640,794
68 Department of Administration for Human Services	10,211,486	2,360,462	1,788,060	0	24,350	14,384,358
69 Department of Systems Management for Human Services	4,492,256	1,038,419	690,689	0	0	6,221,364
71 Health Department	23,929,511	5,531,486	12,823,503	(102,712)	87,998	42,269,786
Total Health and Welfare	\$90,170,945	\$20,843,691	\$127,210,484	(\$256,098)	\$133,348	\$238,102,370
Parks, Recreation & Cultural						
50 Department of Community and Recreation Services	\$6,220,778	\$1,437,979	\$13,603,954	(\$7,590,130)	\$0	\$13,672,581
51 Fairfax County Park Authority	18,119,761	4,188,519	6,202,171	(678,336)	503,398	28,335,513
52 Fairfax County Public Library	18,187,328	4,204,137	9,153,738	0	0	31,545,203
Total Parks, Recreation & Cultural	\$42,527,867	\$9,830,635	\$28,959,863	(\$8,268,466)	\$503,398	\$73,553,297
Community Development						
16 Economic Development Authority	\$1,981,179	\$457,964	\$4,856,465	\$0	\$0	\$7,295,608
31 Land Development Services	7,784,428	1,799,429	1,407,989	(45,419)	38,000	10,984,427
35 Department of Planning and Zoning	7,727,288	1,786,221	1,016,303	0	9,368	10,539,180
36 Planning Commission	418,845	96,819	211,947	0	0	727,611
38 Department of Housing and Community Development	3,402,401	786,491	2,059,889	0	200,000	6,448,781
39 Office of Human Rights	1,102,836	254,929	138,358	0	0	1,496,123
40 Department of Transportation	3,608,420	834,113	2,679,385	(213,286)	0	6,908,632
Total Community Development	\$26,025,397	\$6,015,966	\$12,370,336	(\$258,705)	\$247,368	\$44,400,362
Non-Departmental						
87 Unclassified Administrative Expenses	\$570,094	\$0	\$3,713,488	\$0	\$0	\$4,283,582
89 Employee Benefits	13,000	0	3,539,158	0	0	3,552,158
Total Non-Departmental	\$583,094	\$0	\$7,252,646	\$0	\$0	\$7,835,740
TOTAL DIRECT EXPENDITURES	\$483,005,920	\$111,515,658	\$306,935,045	(\$32,357,228)	\$3,946,353	\$873,045,748