

**FY 2004 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	\$3,601,106	\$898,607	\$562,271	\$0	\$0	\$5,061,984
02 Office of the County Executive	4,556,032	1,136,896	1,904,519	0	0	7,597,447
04 Department of Cable Communications and Consumer Protection	1,343,520	335,257	3,373,853	(3,022,582)	0	2,030,048
06 Department of Finance	4,067,151	1,014,902	3,138,167	(218,852)	0	8,001,368
11 Department of Human Resources	4,353,092	1,086,255	1,582,663	0	0	7,022,010
12 Department of Purchasing and Supply Management	2,775,237	692,523	1,245,554	0	0	4,713,314
13 Office of Public Affairs	913,278	227,896	257,532	(163,202)	0	1,235,504
15 Electoral Board and General Registrar	1,718,232	428,762	306,863	0	0	2,453,857
17 Office of the County Attorney	5,159,951	1,287,596	542,982	(368,513)	0	6,622,016
20 Department of Management and Budget	2,607,702	650,717	266,920	0	0	3,525,339
37 Office of the Financial and Program Auditor	186,432	46,522	7,478	0	0	240,432
41 Civil Service Commission	154,979	38,673	46,026	0	0	239,678
57 Department of Tax Administration	15,321,318	3,823,227	4,606,103	0	0	23,750,648
70 Department of Information Technology	16,919,616	4,222,060	12,993,219	(6,517,542)	40,000	27,657,353
<b>Total Legis-Exec Functions/Central Services</b>	<b>\$63,677,646</b>	<b>\$15,889,893</b>	<b>\$30,834,150</b>	<b>(\$10,290,691)</b>	<b>\$40,000</b>	<b>\$100,150,998</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$6,829,693	\$1,704,257	\$1,889,140	\$0	\$0	\$10,423,090
82 Office of the Commonwealth's Attorney	1,853,985	462,637	81,736	0	0	2,398,358
85 General District Court	906,923	226,310	620,313	0	0	1,753,546
91 Office of the Sheriff	10,712,587	2,673,181	3,488,215	0	0	16,873,983
<b>Total Judicial Administration</b>	<b>\$20,303,188</b>	<b>\$5,066,385</b>	<b>\$6,079,404</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,448,977</b>
<b>Public Safety</b>						
04 Department of Cable Communications and Consumer Protection	\$834,167	\$208,155	\$120,800	\$0	\$0	\$1,163,122
31 Land Development Services	8,120,586	2,026,382	1,826,388	0	0	11,973,356
81 Juvenile and Domestic Relations District Court	15,590,372	3,890,365	2,172,897	0	0	21,653,634
90 Police Department	105,869,814	26,418,374	28,542,877	(907,706)	262,902	160,186,261
91 Office of the Sheriff	28,442,418	7,097,419	4,586,414	0	0	40,126,251
92 Fire and Rescue Department	99,280,030	24,773,983	16,755,868	0	2,846,344	143,656,225
<b>Total Public Safety</b>	<b>\$258,137,387</b>	<b>\$64,414,678</b>	<b>\$54,005,244</b>	<b>(\$907,706)</b>	<b>\$3,109,246</b>	<b>\$378,758,849</b>

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<b>Public Works</b>						
08 Facilities Management Division	\$9,088,020	\$2,267,792	\$30,938,085	(\$6,621,061)	\$30,009	\$35,702,845
25 Business Planning and Support	2,324,679	580,092	571,059	(278,753)	0	3,197,077
26 Office of Capital Facilities	7,966,744	1,987,993	6,181,391	(5,591,849)	0	10,544,279
29 Stormwater Management	6,139,968	1,532,146	2,426,915	(744,430)	51,000	9,405,599
87 Unclassified Administrative Expenses	0	0	223,870	0	0	223,870
<b>Total Public Works</b>	<b>\$25,519,411</b>	<b>\$6,368,023</b>	<b>\$40,341,320</b>	<b>(\$13,236,093)</b>	<b>\$81,009</b>	<b>\$59,073,670</b>
<b>Health and Welfare</b>						
05 Office for Women	\$0	\$0	\$0	\$0	\$0	\$0
67 Department of Family Services	57,926,304	14,454,722	108,858,903	(153,458)	0	181,086,471
68 Department of Administration for Human Services	8,487,563	2,117,956	1,127,405	0	0	11,732,924
69 Department of Systems Management for Human Services	4,791,966	1,195,770	541,995	0	0	6,529,731
71 Health Department	26,338,692	6,572,463	13,945,276	(112,551)	0	46,743,880
<b>Total Health and Welfare</b>	<b>\$97,544,525</b>	<b>\$24,340,911</b>	<b>\$124,473,579</b>	<b>(\$266,009)</b>	<b>\$0</b>	<b>\$246,093,006</b>
<b>Parks, Recreation &amp; Cultural</b>						
50 Department of Community and Recreation Services	\$6,693,635	\$1,670,306	\$15,074,900	(\$10,856,075)	\$246,200	\$12,828,966
51 Fairfax County Park Authority	19,504,865	4,867,174	4,605,658	(2,272,525)	240,000	26,945,172
52 Fairfax County Public Library	20,692,160	5,163,448	6,521,705	0	0	32,377,313
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$46,890,660</b>	<b>\$11,700,928</b>	<b>\$26,202,263</b>	<b>(\$13,128,600)</b>	<b>\$486,200</b>	<b>\$72,151,451</b>
<b>Community Development</b>						
16 Economic Development Authority	\$2,568,872	\$641,027	\$4,091,340	\$0	\$0	\$7,301,239
31 Land Development Services	7,948,144	1,983,351	1,332,568	(50,338)	0	11,213,725
35 Department of Planning and Zoning	7,823,608	1,952,275	932,583	0	0	10,708,466
36 Planning Commission	462,382	115,381	207,099	0	0	784,862
38 Department of Housing and Community Development	3,355,074	837,213	1,829,290	0	0	6,021,577
39 Office of Human Rights	1,150,021	286,972	81,948	0	0	1,518,941
40 Department of Transportation	4,086,049	1,019,618	1,942,131	(234,301)	160,560	6,974,057
<b>Total Community Development</b>	<b>\$27,394,150</b>	<b>\$6,835,837</b>	<b>\$10,416,959</b>	<b>(\$284,639)</b>	<b>\$160,560</b>	<b>\$44,522,867</b>
<b>Non-Departmental</b>						
87 Unclassified Administrative Expenses	\$0	\$0	\$5,955,363	\$0	\$0	\$5,955,363
89 Employee Benefits	0	0	7,406,536	0	0	7,406,536
<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,361,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,361,899</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$539,466,967</b>	<b>\$134,616,655</b>	<b>\$305,714,818</b>	<b>(\$38,113,738)</b>	<b>\$3,877,015</b>	<b>\$945,561,717</b>