

## FY 2005 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	\$3,724,277	\$1,052,625	\$567,271	\$0	\$0	\$5,344,173
02 Office of the County Executive	4,815,921	1,361,166	1,981,980	0	0	8,159,067
04 Department of Cable Communications and Consumer Protection	1,396,781	394,785	3,333,587	(3,022,582)	341,651	2,444,222
06 Department of Finance	4,220,919	1,192,996	3,665,746	(218,852)	0	8,860,809
11 Department of Human Resources	4,525,665	1,279,129	1,485,645	0	0	7,290,439
12 Department of Purchasing and Supply Management	2,881,984	814,561	1,312,659	0	0	5,009,204
13 Office of Public Affairs	1,009,719	285,386	248,919	(169,500)	0	1,374,524
15 Electoral Board and General Registrar	1,924,535	543,948	391,432	0	704,905	3,564,820
17 Office of the County Attorney	5,367,151	1,516,966	542,472	(382,736)	0	7,043,853
20 Department of Management and Budget	2,682,222	758,100	259,605	0	0	3,699,927
37 Office of the Financial and Program Auditor	193,915	54,808	7,978	0	0	256,701
41 Civil Service Commission	161,176	45,555	46,026	0	0	252,757
57 Department of Tax Administration	16,011,082	4,525,354	5,232,714	0	0	25,769,150
70 Department of Information Technology	17,732,001	5,011,753	12,411,543	(6,507,691)	0	28,647,606
<b>Total Legis-Exec Functions/Central Services</b>	<b>\$66,647,348</b>	<b>\$18,837,132</b>	<b>\$31,487,577</b>	<b>(\$10,301,361)</b>	<b>\$1,046,556</b>	<b>\$107,717,252</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$7,479,296	\$2,113,940	\$1,962,359	\$0	\$0	\$11,555,595
82 Office of the Commonwealth's Attorney	1,925,055	544,095	81,550	0	0	2,550,700
85 General District Court	910,218	257,263	630,385	0	0	1,797,866
91 Office of the Sheriff	10,700,117	3,024,269	3,384,169	0	0	17,108,555
<b>Total Judicial Administration</b>	<b>\$21,014,686</b>	<b>\$5,939,567</b>	<b>\$6,058,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,012,716</b>
<b>Public Safety</b>						
04 Department of Cable Communications and Consumer Protection	\$846,072	\$239,133	\$120,800	\$0	\$0	\$1,206,005
31 Land Development Services	8,436,071	2,384,362	1,567,656	0	0	12,388,089
81 Juvenile and Domestic Relations District Court	16,193,922	4,577,032	1,775,464	0	0	22,546,418
90 Police Department	112,763,364	31,871,311	26,149,815	(841,218)	58,272	170,001,544
91 Office of the Sheriff	29,931,656	8,459,850	4,624,111	0	0	43,015,617
92 Fire and Rescue Department	106,334,545	30,054,277	17,263,529	0	553,500	154,205,851
93 Office of Emergency Management	358,716	101,387	49,628	0	0	509,731
<b>Total Public Safety</b>	<b>\$274,864,346</b>	<b>\$77,687,352</b>	<b>\$51,551,003</b>	<b>(\$841,218)</b>	<b>\$611,772</b>	<b>\$403,873,255</b>

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# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Public Works</b>						
08 Facilities Management Division	\$9,574,905	\$2,706,240	\$33,254,819	(\$7,367,407)	\$0	\$38,168,557
25 Business Planning and Support	506,649	143,199	155,202	(267,640)	0	537,410
26 Office of Capital Facilities	8,154,890	2,304,889	6,407,016	(5,794,826)	0	11,071,969
29 Stormwater Management	6,380,331	1,803,330	2,434,024	(770,827)	278,000	10,124,858
87 Unclassified Administrative Expenses	0	0	224,347	0	0	224,347
<b>Total Public Works</b>	<b>\$24,616,775</b>	<b>\$6,957,658</b>	<b>\$42,475,408</b>	<b>(\$14,200,700)</b>	<b>\$278,000</b>	<b>\$60,127,141</b>
<b>Health and Welfare</b>						
67 Department of Family Services	\$60,440,858	\$17,082,936	\$113,393,975	(\$140,855)	\$0	\$190,776,914
68 Department of Administration for Human Services	8,620,856	2,436,589	1,390,571	(51,930)	0	12,396,086
69 Department of Systems Management for Human Services	4,982,135	1,408,145	459,544	0	0	6,849,824
71 Health Department	27,457,102	7,760,445	13,317,591	(116,434)	0	48,418,704
<b>Total Health and Welfare</b>	<b>\$101,500,951</b>	<b>\$28,688,115</b>	<b>\$128,561,681</b>	<b>(\$309,219)</b>	<b>\$0</b>	<b>\$258,441,528</b>
<b>Parks, Recreation &amp; Libraries</b>						
50 Department of Community and Recreation Services	\$7,702,336	\$2,176,979	\$15,431,961	(\$10,768,082)	\$0	\$14,543,194
51 Fairfax County Park Authority	20,389,877	5,762,972	4,871,481	(2,360,244)	240,000	28,904,086
52 Fairfax County Public Library	21,481,891	6,071,618	6,440,556	0	0	33,994,065
<b>Total Parks, Recreation &amp; Libraries</b>	<b>\$49,574,104</b>	<b>\$14,011,569</b>	<b>\$26,743,998</b>	<b>(\$13,128,326)</b>	<b>\$240,000</b>	<b>\$77,441,345</b>
<b>Community Development</b>						
16 Economic Development Authority	\$2,443,592	\$690,654	\$3,725,622	\$0	\$0	\$6,859,868
31 Land Development Services	10,252,568	2,897,774	1,765,879	(236,196)	0	14,680,025
35 Department of Planning and Zoning	8,126,500	2,296,865	921,997	0	0	11,345,362
36 Planning Commission	478,074	135,122	206,976	0	0	820,172
38 Department of Housing and Community Development	3,357,467	948,951	1,788,426	0	0	6,094,844
39 Office of Human Rights	1,194,837	337,708	95,573	0	0	1,628,118
40 Department of Transportation	4,250,140	1,201,255	1,766,400	(242,598)	160,560	7,135,757
<b>Total Community Development</b>	<b>\$30,103,178</b>	<b>\$8,508,329</b>	<b>\$10,270,873</b>	<b>(\$478,794)</b>	<b>\$160,560</b>	<b>\$48,564,146</b>
<b>Non-Departmental</b>						
87 Unclassified Administrative Expenses	\$0	\$0	\$6,655,698	\$0	\$0	\$6,655,698
89 Employee Benefits	0	0	7,991,540	0	0	7,991,540
<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,647,238</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,647,238</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$568,321,388</b>	<b>\$160,629,722</b>	<b>\$311,796,241</b>	<b>(\$39,259,618)</b>	<b>\$2,336,888</b>	<b>\$1,003,824,621</b>