

FY 2007 ADOPTED 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	\$4,119,678	\$1,172,203	\$608,994	\$0	\$0	\$5,900,875
02 Office of the County Executive	5,735,428	1,631,945	2,121,907	0	0	9,489,280
04 Department of Cable Communications and Consumer Protection	1,151,537	327,656	3,443,972	(3,153,719)	62,340	1,831,786
06 Department of Finance	4,547,279	1,293,872	4,760,362	(520,469)	0	10,081,044
11 Department of Human Resources	5,053,603	1,437,940	1,582,130	0	0	8,073,673
12 Department of Purchasing and Supply Management	3,198,910	910,210	1,746,953	0	0	5,856,073
13 Office of Public Affairs	1,280,685	364,403	309,658	(183,506)	0	1,771,240
15 Office of Elections	1,910,655	543,653	540,606	0	704,906	3,699,820
17 Office of the County Attorney	5,797,418	1,649,584	568,985	(414,361)	0	7,601,626
20 Department of Management and Budget	2,801,659	797,177	319,622	0	0	3,918,458
37 Office of the Financial and Program Auditor	210,144	59,794	15,166	0	0	285,104
41 Civil Service Commission	188,755	53,708	286,267	0	0	528,730
57 Department of Tax Administration	17,158,273	4,882,175	6,041,915	0	0	28,082,363
70 Department of Information Technology	20,000,152	5,690,796	14,007,384	(7,191,873)	0	32,506,459
Total Legislative-Executive Functions / Central Services	\$73,154,176	\$20,815,116	\$36,353,921	(\$11,463,928)	\$767,246	\$119,626,531
Judicial Administration						
80 Circuit Court and Records	\$8,155,828	\$2,320,640	\$2,097,397	\$0	\$0	\$12,573,865
82 Office of the Commonwealth's Attorney	2,122,724	603,995	87,684	0	0	2,814,403
85 General District Court	1,374,025	390,962	855,263	0	0	2,620,250
91 Office of the Sheriff	12,564,062	3,574,949	4,242,953	0	0	20,381,964
Total Judicial Administration	\$24,216,639	\$6,890,546	\$7,283,297	\$0	\$0	\$38,390,482
Public Safety						
04 Department of Cable Communications and Consumer Protection	\$818,715	\$232,955	\$129,340	\$0	\$0	\$1,181,010
31 Land Development Services	9,138,894	2,600,359	1,377,004	0	0	13,116,257
81 Juvenile and Domestic Relations District Court	17,916,951	5,098,047	2,383,225	0	0	25,398,223
90 Police Department	134,633,002	38,308,157	27,965,774	(974,986)	801,215	200,733,162
91 Office of the Sheriff	34,434,324	9,797,861	4,171,789	0	0	48,403,974
92 Fire and Rescue Department	143,400,376	40,802,806	22,181,752	0	744,100	207,129,034
93 Office of Emergency Management	838,795	238,669	608,114	0	0	1,685,578
Total Public Safety	\$341,181,057	\$97,078,854	\$58,816,998	(\$974,986)	\$1,545,315	\$497,647,238

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Public Works							
08	Facilities Management Department	\$10,826,606	\$3,080,577	\$40,274,897	(\$8,233,245)	\$60,200	\$46,009,035
25	Business Planning and Support	512,589	145,851	170,137	(273,028)	0	555,549
26	Office of Capital Facilities	9,403,418	2,675,626	6,680,570	(6,459,539)	0	12,300,075
29	Stormwater Management	7,546,430	2,147,243	3,400,065	(829,522)	405,000	12,669,216
87	Unclassified Administrative Expenses	0	0	253,925	0	0	253,925
Total Public Works		\$28,289,043	\$8,049,297	\$50,779,594	(\$15,795,334)	\$465,200	\$71,787,800
Health and Welfare							
67	Department of Family Services	\$67,345,500	\$19,162,330	\$126,982,247	(\$143,636)	\$0	\$213,346,441
68	Department of Administration for Human Services	9,430,716	2,683,394	1,495,835	(56,221)	0	13,553,724
69	Department of Systems Management for Human Services	5,287,999	1,504,635	474,201	0	0	7,266,835
71	Health Department	31,438,349	8,945,394	13,868,524	(138,687)	0	54,113,580
Total Health and Welfare		\$113,502,564	\$32,295,753	\$142,820,807	(\$338,544)	\$0	\$288,280,580
Parks, Recreation & Libraries							
50	Department of Community and Recreation Services	\$9,877,932	\$2,810,643	\$21,572,389	(\$11,016,049)	\$0	\$23,244,915
51	Fairfax County Park Authority	22,111,272	6,291,489	5,910,197	(2,555,277)	300,000	32,057,681
52	Fairfax County Public Library	23,416,504	6,662,877	6,961,962	0	0	37,041,343
Total Parks, Recreation & Libraries		\$55,405,708	\$15,765,009	\$34,444,548	(\$13,571,326)	\$300,000	\$92,343,939
Community Development							
16	Economic Development Authority	\$2,862,143	\$814,387	\$3,766,199	\$0	\$0	\$7,442,729
31	Land Development Services	12,122,158	3,449,210	3,012,852	(248,122)	25,000	18,361,098
35	Department of Planning and Zoning	9,457,106	2,690,903	1,056,682	0	0	13,204,691
36	Planning Commission	518,001	147,391	208,863	0	0	874,255
38	Department of Housing and Community Development	4,418,899	1,257,343	2,552,964	0	0	8,229,206
39	Office of Human Rights	1,202,216	342,076	98,514	0	0	1,642,806
40	Department of Transportation	5,368,113	1,527,430	1,903,689	(261,044)	0	8,538,188
Total Community Development		\$35,948,636	\$10,228,740	\$12,599,763	(\$509,166)	\$25,000	\$58,292,973
Non-Departmental							
89	Employee Benefits	\$0	\$0	\$2,908,846	\$0	\$0	\$2,908,846
Total Non-Departmental		\$0	\$0	\$2,908,846	\$0	\$0	\$2,908,846
GENERAL FUND DIRECT EXPENDITURES		\$671,697,823	\$191,123,315	\$346,007,774	(\$42,653,284)	\$3,102,761	\$1,169,278,389