

FY 2012 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	\$4,305,437	\$1,682,615	\$570,950	\$0	\$0	\$6,559,002
02	Office of the County Executive	5,237,295	2,046,796	752,099	0	0	8,036,190
04	Department of Cable and Consumer Services	671,086	262,268	3,350,191	(3,110,987)	0	1,172,558
06	Department of Finance	4,235,428	1,655,255	5,031,778	(751,697)	0	10,170,764
11	Department of Human Resources	5,797,573	2,265,760	1,361,179	0	0	9,424,512
12	Department of Purchasing and Supply Management	3,401,901	1,329,503	1,756,273	(288,803)	0	6,198,874
13	Office of Public Affairs	1,187,206	463,974	155,781	(256,603)	0	1,550,358
15	Office of Elections	2,097,499	819,727	918,537	0	0	3,835,763
17	Office of the County Attorney	6,006,103	2,347,256	468,123	(466,522)	0	8,354,960
20	Department of Management and Budget	2,520,989	985,232	189,609	0	0	3,695,830
37	Office of the Financial and Program Auditor	298,061	116,486	32,166	0	0	446,713
41	Civil Service Commission	337,550	131,919	91,747	0	0	561,216
57	Department of Tax Administration	15,863,261	6,199,549	5,954,769	0	0	28,017,579
70	Department of Information Technology	20,417,871	7,979,544	14,290,222	(6,791,873)	0	35,895,764
	Total Legislative-Executive Functions / Central Services	\$72,377,260	\$28,285,884	\$34,923,424	(\$11,666,485)	\$0	\$123,920,083
Judicial Administration							
80	Circuit Court and Records	\$8,034,599	\$3,140,016	\$1,998,576	\$0	\$0	\$13,173,191
82	Office of the Commonwealth's Attorney	2,437,780	952,713	87,684	0	0	3,478,177
85	General District Court	1,165,865	455,634	983,263	0	0	2,604,762
91	Office of the Sheriff	12,872,701	5,030,803	4,001,770	0	0	21,905,274
	Total Judicial Administration	\$24,510,945	\$9,579,166	\$7,071,293	\$0	\$0	\$41,161,404
Public Safety							
04	Department of Cable and Consumer Services	\$659,278	\$257,654	\$129,178	\$0	\$0	\$1,046,110
31	Land Development Services	6,986,197	2,730,288	1,370,067	0	0	11,086,552
81	Juvenile and Domestic Relations District Court	18,233,464	7,125,852	1,929,903	0	0	27,289,219
90	Police Department	136,053,611	53,171,350	25,257,642	(697,406)	0	213,785,197
91	Office of the Sheriff	36,896,294	14,419,505	5,555,427	0	0	56,871,226
92	Fire and Rescue Department	137,822,180	53,862,527	23,188,250	0	0	214,872,957
93	Office of Emergency Management	1,180,060	461,181	579,684	0	0	2,220,925
97	Department of Code Compliance	2,995,837	1,170,808	514,746	0	0	4,681,391
	Total Public Safety	\$340,826,921	\$133,199,165	\$58,524,897	(\$697,406)	\$0	\$531,853,577

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Public Works						
08 Facilities Management Department	\$11,369,591	\$4,443,370	\$49,400,257	(\$10,535,922)	\$0	\$54,677,296
25 Business Planning and Support	1,072,562	419,170	197,386	(492,778)	0	1,196,340
26 Office of Capital Facilities	9,008,757	3,520,728	8,200,067	(6,349,278)	0	14,380,274
87 Unclassified Administrative Expenses	0	0	3,847,657	(166,030)	0	3,681,627
Total Public Works	\$21,450,910	\$8,383,268	\$61,645,367	(\$17,544,008)	\$0	\$73,935,537
Health and Welfare						
67 Department of Family Services	\$79,315,179	\$30,997,304	\$110,275,132	(\$2,125,557)	\$0	\$218,462,058
68 Department of Administration for Human Services	9,329,576	3,646,108	1,506,159	(64,143)	0	14,417,700
71 Health Department	33,684,168	13,164,169	17,244,149	0	0	64,092,486
73 Office to Prevent and End Homelessness	627,501	245,235	9,833,105	0	0	10,705,841
79 Department of Neighborhood and Community Services	14,938,932	5,838,310	18,006,010	(7,010,081)	0	31,773,171
Total Health and Welfare	\$137,895,356	\$53,891,126	\$156,864,555	(\$9,199,781)	\$0	\$339,451,256
Parks, Recreation & Libraries						
51 Fairfax County Park Authority	\$20,682,559	\$8,082,987	\$4,689,283	(\$3,672,053)	\$0	\$29,782,776
52 Fairfax County Public Library	19,884,843	7,771,230	6,151,068	0	0	33,807,141
Total Parks, Recreation & Libraries	\$40,567,402	\$15,854,217	\$10,840,351	(\$3,672,053)	\$0	\$63,589,917
Community Development						
16 Economic Development Authority	\$3,137,414	\$1,226,138	\$3,908,092	\$0	\$0	\$8,271,644
31 Land Development Services	9,806,862	3,832,637	2,902,041	(84,877)	0	16,456,663
35 Department of Planning and Zoning	8,576,926	3,351,963	694,486	0	0	12,623,375
36 Planning Commission	454,791	177,738	209,863	0	0	842,392
38 Department of Housing and Community Development	4,181,534	1,634,193	2,259,723	(512,500)	0	7,562,950
39 Office of Human Rights and Equity Programs	1,414,525	552,813	120,045	0	0	2,087,383
40 Department of Transportation	7,478,160	2,922,553	550,825	(1,251,341)	0	9,700,197
Total Community Development	\$35,050,212	\$13,698,035	\$10,645,075	(\$1,848,718)	\$0	\$57,544,604
Non-Departmental						
87 Unclassified Administrative Expenses	\$0	\$0	\$3,775,000	\$0	\$0	\$3,775,000
89 Employee Benefits	0	0	1,183,650	0	0	1,183,650
Total Non-Departmental	\$0	\$0	\$4,958,650	\$0	\$0	\$4,958,650
GENERAL FUND DIRECT EXPENDITURES	\$672,679,006	\$262,890,861	\$345,473,612	(\$44,628,451)	\$0	\$1,236,415,028