

# FY 2013 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	\$4,543,357	\$1,814,972	\$571,950	\$0	\$0	\$6,930,279
02 Office of the County Executive	5,751,546	2,297,617	668,602	0	0	8,717,765
04 Department of Cable and Consumer Services	708,040	282,846	3,350,191	(3,110,987)	0	1,230,090
06 Department of Finance	4,656,497	1,860,169	5,749,202	(751,697)	0	11,514,171
11 Department of Human Resources	6,189,680	2,472,642	1,329,528	0	0	9,991,850
12 Department of Purchasing and Supply Management	3,578,959	1,429,716	1,771,691	(288,803)	0	6,491,563
13 Office of Public Affairs	1,209,853	483,310	155,781	(239,882)	0	1,609,062
15 Office of Elections	2,724,244	1,088,276	953,537	0	0	4,766,057
17 Office of the County Attorney	6,338,024	2,531,902	408,046	(466,522)	0	8,811,450
20 Department of Management and Budget	2,573,224	1,027,947	189,309	0	0	3,790,480
37 Office of the Financial and Program Auditor	314,533	125,649	32,166	0	0	472,348
41 Civil Service Commission	343,484	137,214	82,282	0	0	562,980
57 Department of Tax Administration	16,737,562	6,686,289	5,702,183	0	0	29,126,034
70 Department of Information Technology	21,544,889	8,606,711	14,146,067	(6,791,873)	0	37,505,794
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$77,213,892</b>	<b>\$30,845,260</b>	<b>\$35,110,535</b>	<b>(\$11,649,764)</b>	<b>\$0</b>	<b>\$131,519,923</b>
<b>Judicial Administration</b>						
80 Circuit Court and Records	\$8,466,437	\$3,382,156	\$1,998,576	\$0	\$0	\$13,847,169
82 Office of the Commonwealth's Attorney	2,579,708	1,030,537	87,684	0	0	3,697,929
85 General District Court	1,232,046	492,175	961,772	0	0	2,685,993
91 Office of the Sheriff	13,645,107	5,450,921	4,101,770	0	0	23,197,798
<b>Total Judicial Administration</b>	<b>\$25,923,298</b>	<b>\$10,355,789</b>	<b>\$7,149,802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$43,428,889</b>
<b>Public Safety</b>						
04 Department of Cable and Consumer Services	\$610,772	\$243,990	\$129,178	\$0	\$0	\$983,940
31 Land Development Services	7,226,301	2,886,749	1,420,067	0	0	11,533,117
81 Juvenile and Domestic Relations District Court	19,021,790	7,598,789	1,929,903	0	0	28,550,482
90 Police Department	146,427,513	58,494,585	25,567,561	(697,406)	0	229,792,253
91 Office of the Sheriff	39,170,720	15,647,845	5,555,427	(256,000)	0	60,117,992
92 Fire and Rescue Department	146,354,319	58,465,343	23,793,545	0	28,590	228,641,797
93 Office of Emergency Management	1,238,257	494,657	569,104	0	0	2,302,018
97 Department of Code Compliance	3,122,957	1,247,553	517,246	0	0	4,887,756
<b>Total Public Safety</b>	<b>\$363,172,629</b>	<b>\$145,079,511</b>	<b>\$59,482,031</b>	<b>(\$953,406)</b>	<b>\$28,590</b>	<b>\$566,809,355</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 Department	\$11,997,689	\$4,792,814	\$50,031,058	(\$10,731,015)	\$0	\$56,090,546
25	Business Planning and Support	1,107,290	442,338	182,873	(492,778)	0	1,239,723
26	Office of Capital Facilities	9,718,579	3,882,359	8,904,905	(6,626,632)	0	15,879,211
87	Unclassified Administrative Expenses	0	0	3,810,841	(166,030)	0	3,644,811
	<b>Total Public Works</b>	<b>\$22,823,558</b>	<b>\$9,117,511</b>	<b>\$62,929,677</b>	<b>(\$18,016,455)</b>	<b>\$0</b>	<b>\$76,854,291</b>
<b>Health and Welfare</b>							
67	Department of Family Services	\$83,778,158	\$33,467,539	\$114,673,055	(\$2,125,557)	\$0	\$229,793,195
68	Department of Administration for Human Services	10,295,620	4,112,875	1,493,159	(64,143)	0	15,837,511
71	Health Department	35,524,954	14,191,441	16,959,326	0	0	66,675,721
73	Office to Prevent and End Homelessness	662,179	264,526	11,155,727	0	0	12,082,432
79	Department of Neighborhood and Community Services	15,866,366	6,338,266	18,788,339	(8,307,308)	0	32,685,663
	<b>Total Health and Welfare</b>	<b>\$146,127,277</b>	<b>\$58,374,647</b>	<b>\$163,069,606</b>	<b>(\$10,497,008)</b>	<b>\$0</b>	<b>\$357,074,522</b>
<b>Parks and Libraries</b>							
51	Fairfax County Park Authority	\$21,619,234	\$8,636,411	\$4,719,283	(\$3,672,053)	\$0	\$31,302,875
52	Fairfax County Public Library	21,310,774	8,513,188	6,151,068	0	0	35,975,030
	<b>Total Parks and Libraries</b>	<b>\$42,930,008</b>	<b>\$17,149,599</b>	<b>\$10,870,351</b>	<b>(\$3,672,053)</b>	<b>\$0</b>	<b>\$67,277,905</b>
<b>Community Development</b>							
16	Economic Development Authority	\$3,310,508	\$1,322,475	\$3,908,092	\$0	\$0	\$8,541,075
31	Land Development Services	9,872,826	3,943,978	2,752,041	(84,877)	0	16,483,968
35	Department of Planning and Zoning	8,958,807	3,578,847	694,486	0	0	13,232,140
36	Planning Commission	644,508	257,467	29,263	0	0	931,238
38	Department of Housing and Community Development	4,336,485	1,732,331	1,863,824	(512,500)	0	7,420,140
39	Office of Human Rights and Equity Programs	1,446,660	577,909	120,045	0	0	2,144,614
40	Department of Transportation	7,929,686	3,167,736	563,825	(1,251,341)	0	10,409,906
	<b>Total Community Development</b>	<b>\$36,499,480</b>	<b>\$14,580,743</b>	<b>\$9,931,576</b>	<b>(\$1,848,718)</b>	<b>\$0</b>	<b>\$59,163,081</b>
<b>Non-Departmental</b>							
87	Unclassified Administrative Expenses	\$0	\$0	\$100,000	\$0	\$0	\$100,000
89	Employee Benefits	0	0	1,513,836	0	0	1,513,836
	<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,613,836</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>		<b>\$714,690,142</b>	<b>\$285,503,060</b>	<b>\$350,157,414</b>	<b>(\$46,637,404)</b>	<b>\$28,590</b>	<b>\$1,303,741,802</b>