

FY 2013 ADVERTISED 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	\$4,487,275	\$1,807,127	\$571,950	\$0	\$0	\$6,866,352
02 Office of the County Executive	5,685,376	2,289,630	668,602	0	0	8,643,608
04 Department of Cable and Consumer Services	699,431	281,677	3,350,191	(3,110,987)	0	1,220,312
06 Department of Finance	4,601,317	1,853,055	5,749,202	(751,697)	0	11,451,877
11 Department of Human Resources	6,114,150	2,462,307	1,329,528	0	0	9,905,985
12 Department of Purchasing and Supply Management	3,535,583	1,423,859	1,771,691	(288,803)	0	6,442,330
13 Office of Public Affairs	1,194,838	481,188	155,781	(239,882)	0	1,591,925
15 Office of Elections	2,706,090	1,089,804	953,537	0	0	4,749,431
17 Office of the County Attorney	6,259,777	2,520,954	408,046	(466,522)	0	8,722,255
20 Department of Management and Budget	2,540,381	1,023,069	189,309	0	0	3,752,759
37 Office of the Financial and Program Auditor	310,650	125,106	32,166	0	0	467,922
41 Civil Service Commission	339,808	136,848	82,282	0	0	558,938
57 Department of Tax Administration	16,533,258	6,658,318	5,702,183	0	0	28,893,759
70 Department of Information Technology	21,280,238	8,570,034	14,146,067	(6,791,873)	0	37,204,466
Total Legislative-Executive Functions / Central Services	\$76,288,172	\$30,722,976	\$35,110,535	(\$11,649,764)	\$0	\$130,471,919
Judicial Administration						
80 Circuit Court and Records	\$8,363,554	\$3,368,193	\$1,998,576	\$0	\$0	\$13,730,323
82 Office of the Commonwealth's Attorney	2,547,949	1,026,117	87,684	0	0	3,661,750
85 General District Court	1,217,550	490,335	961,772	0	0	2,669,657
91 Office of the Sheriff	13,389,994	5,392,454	4,101,770	0	0	22,884,218
Total Judicial Administration	\$25,519,047	\$10,277,099	\$7,149,802	\$0	\$0	\$42,945,948
Public Safety						
04 Department of Cable and Consumer Services	\$602,184	\$242,513	\$129,178	\$0	\$0	\$973,875
31 Land Development Services	7,135,286	2,873,541	1,420,067	0	0	11,428,894
81 Juvenile and Domestic Relations District Court	18,794,619	7,569,019	1,929,903	0	0	28,293,541
90 Police Department	143,346,517	57,728,892	25,397,375	(697,406)	0	225,775,378
91 Office of the Sheriff	38,284,767	15,418,143	5,555,427	(256,000)	0	59,002,337
92 Fire and Rescue Department	143,113,278	57,634,962	23,680,057	0	0	224,428,297
93 Office of Emergency Management	1,222,884	492,483	569,104	0	0	2,284,471
97 Department of Code Compliance	3,087,262	1,243,310	517,246	0	0	4,847,818
Total Public Safety	\$355,586,797	\$143,202,863	\$59,198,357	(\$953,406)	\$0	\$557,034,611

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Public Works						
08 Facilities Management Department	\$11,849,621	\$4,772,111	\$50,031,058	(\$10,731,015)	\$0	\$55,921,775
25 Business Planning and Support	1,093,317	440,304	182,873	(492,778)	0	1,223,716
26 Office of Capital Facilities	9,601,213	3,866,626	8,904,905	(6,626,632)	0	15,746,112
87 Unclassified Administrative Expenses	0	0	3,810,841	(166,030)	0	3,644,811
Total Public Works	\$22,544,151	\$9,079,041	\$62,929,677	(\$18,016,455)	\$0	\$76,536,414
Health and Welfare						
67 Department of Family Services	\$82,781,135	\$33,337,839	\$113,998,055	(\$2,125,557)	\$0	\$227,991,472
68 Department of Administration for Human Services	10,173,907	4,097,263	1,493,159	(64,143)	0	15,700,186
71 Health Department	35,014,463	14,101,118	16,959,326	0	0	66,074,907
73 Office to Prevent and End Homelessness	654,004	263,382	11,155,727	0	0	12,073,113
79 Department of Neighborhood and Community Services	15,552,057	6,263,166	18,778,339	(8,307,308)	0	32,286,254
Total Health and Welfare	\$144,175,566	\$58,062,768	\$162,384,606	(\$10,497,008)	\$0	\$354,125,932
Parks, Recreation & Libraries						
51 Fairfax County Park Authority	\$21,378,687	\$8,609,682	\$4,719,283	(\$3,672,053)	\$0	\$31,035,599
52 Fairfax County Public Library	20,445,353	8,233,807	6,151,068	0	0	34,830,228
Total Parks, Recreation & Libraries	\$41,824,040	\$16,843,489	\$10,870,351	(\$3,672,053)	\$0	\$65,865,827
Community Development						
16 Economic Development Authority	\$3,269,925	\$1,316,873	\$3,908,092	\$0	\$0	\$8,494,890
31 Land Development Services	9,745,061	3,924,557	2,602,041	(84,877)	0	16,186,782
35 Department of Planning and Zoning	8,847,067	3,562,914	694,486	0	0	13,104,467
36 Planning Commission	638,583	257,172	29,263	0	0	925,018
38 Department of Housing and Community Development	4,283,817	1,725,190	1,863,824	(512,500)	0	7,360,331
39 Office of Human Rights and Equity Programs	1,428,232	575,181	120,045	0	0	2,123,458
40 Department of Transportation	7,832,261	3,154,229	563,825	(1,251,341)	0	10,298,974
Total Community Development	\$36,044,946	\$14,516,116	\$9,781,576	(\$1,848,718)	\$0	\$58,493,920
Non-Departmental						
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
Total Non-Departmental	\$0	\$0	\$1,613,836	\$0	\$0	\$1,613,836
GENERAL FUND DIRECT EXPENDITURES	\$701,982,719	\$282,704,352	\$349,038,740	(\$46,637,404)	\$0	\$1,287,088,407