

FY 2011 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	\$1,510,425	\$570,950	\$0	\$0	\$6,386,812
02	Office of the County Executive	5,047,295	1,770,682	742,099	0	0	7,560,076
04	Department of Cable Communications and Consumer Protection	749,086	262,793	3,358,978	(3,110,987)	0	1,259,870
06	Department of Finance	4,235,428	1,485,865	5,031,778	(751,697)	0	10,001,374
11	Department of Human Resources	5,797,573	2,033,893	1,186,179	0	0	9,017,645
12	Department of Purchasing and Supply Management	3,470,081	1,217,367	1,781,604	(362,314)	0	6,106,738
13	Office of Public Affairs	1,254,996	440,275	155,781	(256,603)	0	1,594,449
15	Office of Elections	2,117,499	742,857	478,537	0	0	3,338,893
17	Office of the County Attorney	5,974,425	2,095,936	468,123	(466,522)	0	8,071,962
20	Department of Management and Budget	2,530,989	887,917	189,609	0	0	3,608,515
37	Office of the Financial and Program Auditor	315,061	110,529	15,166	0	0	440,756
41	Civil Service Commission	337,550	118,419	191,747	0	0	647,716
57	Department of Tax Administration	15,718,261	5,514,250	5,954,769	0	0	27,187,280
70	Department of Information Technology	20,417,871	7,162,958	13,271,806	(7,191,873)	0	33,660,762
Total Legislative-Executive Functions / Central Services		\$72,271,552	\$25,354,166	\$33,397,126	(\$12,139,996)	\$0	\$118,882,848
Judicial Administration							
80	Circuit Court and Records	\$8,034,599	\$2,818,682	\$1,998,576	\$0	\$0	\$12,851,857
82	Office of the Commonwealth's Attorney	2,457,780	862,234	87,684	0	0	3,407,698
85	General District Court	1,165,865	409,006	863,263	0	0	2,438,134
91	Office of the Sheriff	13,322,135	4,673,645	3,811,770	0	0	21,807,550
Total Judicial Administration		\$24,980,379	\$8,763,567	\$6,761,293	\$0	\$0	\$40,505,239
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$659,278	\$231,287	\$131,641	\$0	\$0	\$1,022,206
31	Land Development Services	7,823,230	2,744,530	1,370,067	0	0	11,937,827
81	Juvenile and Domestic Relations District Court	18,413,464	6,459,775	1,929,903	0	0	26,803,142
90	Police Department	136,953,611	48,045,798	25,257,642	(697,406)	0	209,559,645
91	Office of the Sheriff	37,961,860	13,317,705	5,555,427	0	0	56,834,992
92	Fire and Rescue Department	137,322,180	48,175,098	23,188,250	0	0	208,685,528
93	Office of Emergency Management	1,060,060	371,888	589,684	0	0	2,021,632
Total Public Safety		\$340,193,683	\$119,346,081	\$58,022,614	(\$697,406)	\$0	\$516,864,972
Public Works							
08	Facilities Management Department	\$10,605,370	\$3,720,555	\$50,996,493	(\$11,156,678)	\$0	\$54,165,740
25	Business Planning and Support	564,559	198,057	162,168	(376,528)	0	548,256
26	Office of Capital Facilities	8,862,576	3,109,152	8,200,067	(6,349,278)	0	13,822,517
87	Unclassified Administrative Expenses	0	0	3,931,897	(166,030)	0	3,765,867
Total Public Works		\$20,032,505	\$7,027,764	\$63,290,625	(\$18,048,514)	\$0	\$72,302,380

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# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Health and Welfare						
67 Department of Family Services	\$72,900,518	\$25,574,817	\$105,621,355	(\$1,637,834)	\$0	\$202,458,856
68 Department of Administration for Human Services	8,979,576	3,150,197	1,506,159	(64,143)	0	13,571,789
71 Health Department	33,354,238	11,701,268	14,934,793	0	0	59,990,299
73 Office to Prevent and End Homelessness	532,001	186,636	9,050,531	0	0	9,769,168
79 Department of Neighborhood and Community Services ¹	14,473,595	5,077,598	17,510,010	(7,010,081)	0	30,051,122
Total Health and Welfare	\$130,239,928	\$45,690,516	\$148,622,848	(\$8,712,058)	\$0	\$315,841,234
Parks, Recreation & Libraries						
51 Fairfax County Park Authority	\$20,604,158	\$7,228,310	\$4,689,283	(\$3,672,053)	\$0	\$28,849,698
52 Fairfax County Public Library	19,933,088	6,992,887	6,151,068	(48,245)	0	33,028,798
Total Parks, Recreation & Libraries	\$40,537,246	\$14,221,197	\$10,840,351	(\$3,720,298)	\$0	\$61,878,496
Community Development						
16 Economic Development Authority	\$3,137,414	\$1,100,661	\$3,658,092	\$0	\$0	\$7,896,167
31 Land Development Services	11,835,929	4,152,257	3,287,817	(201,127)	0	19,074,876
35 Department of Planning and Zoning	9,537,456	3,345,912	788,585	0	0	13,671,953
36 Planning Commission	454,791	159,549	209,863	0	0	824,203
38 Department of Housing and Community Development	4,181,534	1,466,958	2,259,723	(512,500)	0	7,395,715
39 Office of Human Rights and Equity Programs	1,424,525	499,749	120,045	0	0	2,044,319
40 Department of Transportation	7,121,358	2,498,301	864,825	(1,251,341)	0	9,233,143
Total Community Development	\$37,693,007	\$13,223,387	\$11,188,950	(\$1,964,968)	\$0	\$60,140,376
Non-Departmental						
87 Unclassified Administrative Expenses	\$0	\$0	\$6,015,760	\$0	\$0	\$6,015,760
89 Employee Benefits	\$0	\$0	\$1,178,206	\$0	\$0	\$1,178,206
Total Non-Departmental	\$0	\$0	\$7,193,966	\$0	\$0	\$7,193,966
GENERAL FUND DIRECT EXPENDITURES	\$665,948,300	\$233,626,678	\$339,317,773	(\$45,283,240)	\$0	\$1,193,609,511

¹ As part of the FY 2011 Advertised Budget Plan, all activity in Agency 50, Community and Recreation Services, and Agency 69, Systems Management for Human Services, was moved to Agency 79, Department of Neighborhood and Community Services as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity.