

## FY 2011 ADVERTISED 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	\$4,386,787	\$1,553,406	\$570,950	\$0	\$0	\$6,511,143
02	Office of the County Executive	5,047,295	1,787,298	742,099	0	0	7,576,692
04	Department of Cable and Consumer Services	749,086	265,259	3,358,978	(3,110,987)	0	1,262,336
06	Department of Finance	4,235,428	1,499,808	5,031,778	(751,697)	0	10,015,317
11	Department of Human Resources	5,797,573	2,052,980	1,186,179	0	0	9,036,732
12	Department of Purchasing and Supply Management	3,470,081	1,228,791	1,781,604	(362,314)	0	6,118,162
13	Office of Public Affairs	1,254,996	444,407	155,781	(256,603)	0	1,598,581
15	Office of Elections	2,117,499	749,828	478,537	0	0	3,345,864
17	Office of the County Attorney	5,974,425	2,115,605	468,123	(466,522)	0	8,091,631
20	Department of Management and Budget	2,530,989	896,249	189,609	0	0	3,616,847
37	Office of the Financial and Program Auditor	233,711	82,759	15,166	0	0	331,636
41	Civil Service Commission	337,550	119,530	191,747	0	0	648,827
57	Department of Tax Administration	15,718,261	5,565,996	5,954,769	0	0	27,239,026
70	Department of Information Technology	20,417,871	7,230,176	13,271,806	(7,191,873)	0	33,727,980
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$72,271,552</b>	<b>\$25,592,092</b>	<b>\$33,397,126</b>	<b>(\$12,139,996)</b>	<b>\$0</b>	<b>\$119,120,774</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$7,781,329	\$2,755,448	\$1,998,576	\$0	\$0	\$12,535,353
82	Office of the Commonwealth's Attorney	2,457,780	870,325	87,684	0	0	3,415,789
85	General District Court	1,429,696	506,270	863,263	0	0	2,799,229
91	Office of the Sheriff	13,058,304	4,624,078	3,811,770	0	0	21,494,152
<b>Total Judicial Administration</b>		<b>\$24,727,109</b>	<b>\$8,756,121</b>	<b>\$6,761,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,244,523</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$659,278	\$233,457	\$131,641	\$0	\$0	\$1,024,376
31	Land Development Services	7,823,230	2,770,285	1,370,067	0	0	11,963,582
81	Juvenile and Domestic Relations District Court	18,413,464	6,520,395	1,929,903	0	0	26,863,762
90	Police Department	134,500,232	47,627,899	24,835,824	(697,406)	0	206,266,549
91	Office of the Sheriff	37,801,860	13,386,023	5,555,427	0	0	56,743,310
92	Fire and Rescue Department	135,347,921	47,928,074	22,653,244	0	0	205,929,239
93	Office of Emergency Management	1,060,060	375,378	589,684	0	0	2,025,122
<b>Total Public Safety</b>		<b>\$335,606,045</b>	<b>\$118,841,511</b>	<b>\$57,065,790</b>	<b>(\$697,406)</b>	<b>\$0</b>	<b>\$510,815,940</b>
<b>Public Works</b>							
08	Facilities Management Department	\$10,605,370	\$3,755,469	\$50,996,493	(\$11,156,678)	\$0	\$54,200,654
25	Business Planning and Support	564,559	199,916	162,168	(376,528)	0	550,115
26	Office of Capital Facilities	8,862,576	3,138,328	8,200,067	(6,349,278)	0	13,851,693
87	Unclassified Administrative Expenses	0	0	3,931,897	(166,030)	0	3,765,867
<b>Total Public Works</b>		<b>\$20,032,505</b>	<b>\$7,093,713</b>	<b>\$63,290,625</b>	<b>(\$18,048,514)</b>	<b>\$0</b>	<b>\$72,368,329</b>

## FY 2011 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

# Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
<b>Health and Welfare</b>						
67 Department of Family Services	\$72,853,708	\$25,798,238	\$105,621,355	(\$1,637,834)	\$0	\$202,635,467
68 Department of Administration for Human Services	8,979,576	3,179,759	1,506,159	(64,143)	0	13,601,351
71 Health Department	33,354,238	11,811,075	14,934,793	0	0	60,100,106
73 Office to Prevent and End Homelessness	532,001	188,387	9,050,531	0	0	9,770,919
79 Department of Neighborhood and Community Services <sup>1</sup>	14,473,595	5,125,247	17,510,010	(7,010,081)	0	30,098,771
<b>Total Health and Welfare</b>	<b>\$130,193,118</b>	<b>\$46,102,706</b>	<b>\$148,622,848</b>	<b>(\$8,712,058)</b>	<b>\$0</b>	<b>\$316,206,614</b>
<b>Parks, Recreation &amp; Libraries</b>						
51 Fairfax County Park Authority	\$20,027,372	\$7,091,896	\$4,571,113	(\$3,672,053)	\$0	\$28,018,328
52 Fairfax County Public Library	19,206,345	6,801,162	6,151,068	(48,245)	0	32,110,330
<b>Total Parks, Recreation &amp; Libraries</b>	<b>\$39,233,717</b>	<b>\$13,893,058</b>	<b>\$10,722,181</b>	<b>(\$3,720,298)</b>	<b>\$0</b>	<b>\$60,128,658</b>
<b>Community Development</b>						
16 Economic Development Authority	\$3,137,414	\$1,110,990	\$3,658,092	\$0	\$0	\$7,906,496
31 Land Development Services	11,835,929	4,191,223	3,287,817	(201,127)	0	19,113,842
35 Department of Planning and Zoning	9,537,456	3,377,310	788,585	0	0	13,703,351
36 Planning Commission	454,791	161,046	209,863	0	0	825,700
38 Department of Housing and Community Development	4,181,534	1,480,724	2,259,723	(512,500)	0	7,409,481
39 Office of Human Rights and Equity Programs	1,424,525	504,439	120,045	0	0	2,049,009
40 Department of Transportation	7,121,358	2,521,745	864,825	(1,251,341)	0	9,256,587
<b>Total Community Development</b>	<b>\$37,693,007</b>	<b>\$13,347,477</b>	<b>\$11,188,950</b>	<b>(\$1,964,968)</b>	<b>\$0</b>	<b>\$60,264,466</b>
<b>Non-Departmental</b>						
87 Unclassified Administrative Expenses	\$0	\$0	\$4,200,000	\$0	\$0	\$4,200,000
89 Employee Benefits	0	0	1,178,206	0	0	1,178,206
<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,378,206</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,378,206</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$659,757,053</b>	<b>\$233,626,678</b>	<b>\$336,427,019</b>	<b>(\$45,283,240)</b>	<b>\$0</b>	<b>\$1,184,527,510</b>

<sup>1</sup> 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, has been 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.