

## FY 2012 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	\$4,305,437	\$1,683,644	\$570,950	\$0	\$0	\$6,560,031
02	Office of the County Executive	5,237,295	2,048,048	752,099	0	0	8,037,442
04	Department of Cable and Consumer Services	671,086	262,429	3,350,191	(3,110,987)	0	1,172,719
06	Department of Finance	4,235,428	1,656,267	5,031,778	(751,697)	0	10,171,776
11	Department of Human Resources	5,797,573	2,267,145	1,361,179	0	0	9,425,897
12	Department of Purchasing and Supply Management	3,401,901	1,330,316	1,756,273	(288,803)	0	6,199,687
13	Office of Public Affairs	1,187,206	464,258	155,781	(256,603)	0	1,550,642
15	Office of Elections	2,097,499	820,228	918,537	0	0	3,836,264
17	Office of the County Attorney	6,006,103	2,348,691	468,123	(466,522)	0	8,356,395
20	Department of Management and Budget	2,520,989	985,835	189,609	0	0	3,696,433
37	Office of the Financial and Program Auditor	298,061	116,557	32,166	0	0	446,784
41	Civil Service Commission	337,550	131,999	91,747	0	0	561,296
57	Department of Tax Administration	15,863,261	6,203,339	5,954,769	0	0	28,021,369
70	Department of Information Technology	20,417,871	7,984,423	14,290,222	(6,791,873)	0	35,900,643
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$72,377,260</b>	<b>\$28,303,179</b>	<b>\$34,923,424</b>	<b>(\$11,666,485)</b>	<b>\$0</b>	<b>\$123,937,378</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$8,034,599	\$3,141,936	\$1,998,576	\$0	\$0	\$13,175,111
82	Office of the Commonwealth's Attorney	2,437,780	953,296	87,684	0	0	3,478,760
85	General District Court	1,165,865	455,912	983,263	0	0	2,605,040
91	Office of the Sheriff	12,872,701	5,033,879	3,826,770	0	0	21,733,350
<b>Total Judicial Administration</b>		<b>\$24,510,945</b>	<b>\$9,585,023</b>	<b>\$6,896,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,992,261</b>
<b>Public Safety</b>							
04	Department of Cable and Consumer Services	\$659,278	\$257,811	\$129,178	\$0	\$0	\$1,046,267
31	Land Development Services	6,986,197	2,731,957	1,370,067	0	0	11,088,221
81	Juvenile and Domestic Relations District Court	18,233,464	7,130,209	1,929,903	0	0	27,293,576
90	Police Department	136,053,611	53,203,860	25,257,642	(697,406)	0	213,817,707
91	Office of the Sheriff	36,896,294	14,428,322	5,555,427	0	0	56,880,043
92	Fire and Rescue Department	136,322,180	53,308,884	23,188,250	0	0	212,819,314
93	Office of Emergency Management	1,180,060	461,463	579,684	0	0	2,221,207
97	Department of Code Compliance	2,995,837	1,171,524	514,746	0	0	4,682,107
<b>Total Public Safety</b>		<b>\$339,326,921</b>	<b>\$132,694,030</b>	<b>\$58,524,897</b>	<b>(\$697,406)</b>	<b>\$0</b>	<b>\$529,848,442</b>
<b>Public Works</b>							
08	Facilities Management Department	\$11,369,591	\$4,446,086	\$49,400,257	(\$10,535,922)	\$0	\$54,680,012
25	Business Planning and Support	1,072,562	419,426	197,386	(492,778)	0	1,196,596
26	Office of Capital Facilities	9,008,757	3,522,881	8,200,067	(6,349,278)	0	14,382,427
87	Unclassified Administrative Expenses	0	0	3,847,657	(166,030)	0	3,681,627
<b>Total Public Works</b>		<b>\$21,450,910</b>	<b>\$8,388,393</b>	<b>\$61,645,367</b>	<b>(\$17,544,008)</b>	<b>\$0</b>	<b>\$73,940,662</b>

## FY 2012 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	\$81,069,770	\$31,702,390	\$110,275,132	(\$2,125,557)	\$0	\$220,921,735
68 Department of Administration for Human Services	9,329,576	3,648,337	1,506,159	(64,143)	0	14,419,929
71 Health Department	33,684,168	13,172,218	17,244,149	0	0	64,100,535
73 Office to Prevent and End Homelessness	627,501	245,385	9,833,105	0	0	10,705,991
79 Department of Neighborhood and Community Services	14,938,932	5,841,880	18,006,010	(7,010,081)	0	31,776,741
<b>Total Health and Welfare</b>	<b>\$139,649,947</b>	<b>\$54,610,210</b>	<b>\$156,864,555</b>	<b>(\$9,199,781)</b>	<b>\$0</b>	<b>\$341,924,931</b>
<b>Parks, Recreation &amp; Libraries</b>						
51 Fairfax County Park Authority	\$20,682,559	\$8,087,929	\$4,689,283	(\$3,672,053)	\$0	\$29,787,718
52 Fairfax County Public Library	19,884,843	7,775,982	6,151,068	0	0	33,811,893
<b>Total Parks, Recreation &amp; Libraries</b>	<b>\$40,567,402</b>	<b>\$15,863,911</b>	<b>\$10,840,351</b>	<b>(\$3,672,053)</b>	<b>\$0</b>	<b>\$63,599,611</b>
<b>Community Development</b>						
16 Economic Development Authority	\$3,137,414	\$1,226,888	\$3,908,092	\$0	\$0	\$8,272,394
31 Land Development Services	9,806,862	3,834,980	2,902,041	(84,877)	0	16,459,006
35 Department of Planning and Zoning	8,576,926	3,354,013	694,486	0	0	12,625,425
36 Planning Commission	454,791	177,846	209,863	0	0	842,500
38 Department of Housing and Community Development	4,181,534	1,635,192	2,259,723	(512,500)	0	7,563,949
39 Office of Human Rights and Equity Programs	1,414,525	553,151	120,045	0	0	2,087,721
40 Department of Transportation	7,478,160	2,924,340	550,825	(1,251,341)	0	9,701,984
<b>Total Community Development</b>	<b>\$35,050,212</b>	<b>\$13,706,410</b>	<b>\$10,645,075</b>	<b>(\$1,848,718)</b>	<b>\$0</b>	<b>\$57,552,979</b>
<b>Non-Departmental</b>						
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
<b>Total Non-Departmental</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,958,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,958,650</b>
<b>GENERAL FUND DIRECT EXPENDITURES</b>	<b>\$672,933,597</b>	<b>\$263,151,156</b>	<b>\$345,298,612</b>	<b>(\$44,628,451)</b>	<b>\$0</b>	<b>\$1,236,754,914</b>