

Lines of Business Volume Detail Index

Volume 1

Police Department

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
90-01	Office of the Chief and Administration	Vol. 1 - 7	25 / 25.0	\$7,677,195	\$695,183	\$6,982,012
90-02	Internal Affairs	Vol. 1 - 8	15 / 15.0	\$1,620,614	\$141,895	\$1,478,719
90-03	Administrative Support	Vol. 1 - 10	53 / 53.0	\$5,145,935	\$738,310	\$4,407,625
90-04	Criminal Justice Academy	Vol. 1 - 11	47 / 47.0	\$6,380,542	\$671,664	\$5,708,878
90-05	Information and Technology Bureau	Vol. 1 - 12	12 / 12.0	\$1,231,382	\$25,799	\$1,205,583
90-06	Technical Services	Vol. 1 - 14	66 / 66.0	\$4,704,864	\$148,243	\$4,556,621
90-07	Criminal Investigations	Vol. 1 - 15	180 / 180.0	\$20,326,094	\$2,043,982	\$18,282,112
90-08	Operations Support	Vol. 1 - 17	123 / 123.0	\$16,770,657	\$3,953,027	\$12,817,630
90-09	Patrol	Vol. 1 - 21	1172 / 1172.0	\$101,412,833	\$14,520,650	\$86,892,183
90-10	Animal Services	Vol. 1 - 24	57 / 57.0	\$3,944,163	\$769,219	\$3,174,944
TOTAL			1750 / 1750.0	\$169,214,279	\$23,707,972	\$145,506,307

E-911 Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
120-01	Department of Public Safety Communicatic	Vol. 1 - 34	160 / 160.0	\$24,170,470	\$17,674,997	\$6,495,473
120-02	E-911 Supporting IT	Vol. 1 - 35	0 / 0.0	\$13,116,652	\$6,903,997	\$6,212,655
TOTAL			160 / 160.0	\$37,287,122	\$24,578,994	\$12,708,128

Northern Virginia Regional Identification System

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
703-01	NOVARIS	Vol. 1 - 38	0 / 0.0	\$263,035	\$252,230	\$10,805
TOTAL			0 / 0.0	\$263,035	\$252,230	\$10,805

Office of the Sheriff

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
91-01	Leadership/Management and Oversight	Vol. 1 - 46	8 / 8.0	\$1,221,840	\$0	\$1,221,840
91-02	Organizational Development and Management Assistance	Vol. 1 - 48	44 / 44.0	\$7,089,922	\$14,570,200	(\$7,480,278)
91-03	Physical Security for Courts and Perimeters	Vol. 1 - 51	84 / 83.5	\$7,008,944	\$0	\$7,008,944
91-04	Legal Process Service	Vol. 1 - 53	30 / 30.0	\$2,308,205	\$66,271	\$2,241,934
91-05	Housing Alternatives and Programs	Vol. 1 - 54	46 / 46.0	\$4,549,311	\$0	\$4,549,311
91-06	Safe Housing for Convicted Individuals	Vol. 1 - 57	290 / 290.0	\$24,024,649	\$0	\$24,024,649
91-07	Mandated and Essential Services to Incarcerated Individuals	Vol. 1 - 60	67 / 66.5	\$9,184,773	\$1,959,438	\$7,225,335
91-08	Lawful Incarceration, Housing, and Care of Incarcerated Individuals	Vol. 1 - 63	33 / 33.0	\$2,067,457	\$4,657,649	(\$2,590,192)
TOTAL			602 / 601.0	\$57,455,101	\$21,253,558	\$36,201,543

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Fire and Rescue Department

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
92-01	Business Services/Fire Chief Office	Vol. 1 - 73	18 / 18.0	\$2,125,288	\$0	\$2,125,288
92-02	Support Services	Vol. 1 - 75	57 / 57.0	\$9,748,996	\$3,110	\$9,745,886
92-03	Prevention	Vol. 1 - 78	74 / 74.0	\$7,254,246	\$4,154,553	\$3,099,693
92-04	Operations/ Emergency Medical Services (EMS)	Vol. 1 - 81	1270 / 1270.0	\$135,805,618	\$9,234,758	\$126,570,860
92-05	Volunteers	Vol. 1 - 85	3 / 3.0	\$1,103,055	\$0	\$1,103,055
92-06	Safety & Personnel Services	Vol. 1 - 87	28 / 28.0	\$5,235,689	\$0	\$5,235,689
92-07	Training	Vol. 1 - 92	24 / 24.0	\$4,953,395	\$0	\$4,953,395
92-08	Fiscal Services	Vol. 1 - 96	10 / 10.0	\$1,677,818	\$1,395,897	\$281,921
TOTAL			1484 / 1484.0	\$167,904,105	\$14,788,318	\$153,115,787

Emergency Management

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
93-01	Overview/Management	Vol. 1 - 108	2 / 2.0	\$194,186	\$0	\$194,186
93-02	Emergency Operations	Vol. 1 - 110	5 / 5.0	\$608,618	\$0	\$608,618
93-03	Finance/Grants Administration	Vol. 1 - 112	2 / 2.0	\$556,679	\$0	\$556,679
93-04	Training/Resource Management/Planning	Vol. 1 - 113	6 / 6.0	\$562,544	\$0	\$562,544
TOTAL			15 / 15.0	\$1,922,027	\$0	\$1,922,027

Circuit Court and Records

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
80-01	Administration/Circuit Court and Records	Vol. 1 - 120	22 / 22.0	\$2,027,258	\$143,732	\$1,883,526
80-02	Judicial Support	Vol. 1 - 121	19 / 19.0	\$1,306,019	\$0	\$1,306,019
80-03	Civil Case Intake	Vol. 1 - 123	24 / 24.0	\$1,444,918	\$881,613	\$563,305
80-04	Criminal Court Management	Vol. 1 - 124	14 / 14.0	\$768,712	\$1,092,057	(\$323,345)
80-05	Civil Case Management	Vol. 1 - 125	7 / 7.0	\$407,245	\$0	\$407,245
80-06	Court Records Management	Vol. 1 - 127	12 / 12.0	\$591,984	\$0	\$591,984
80-07	Courtroom Case Management and Operations	Vol. 1 - 128	21 / 21.0	\$1,405,463	\$0	\$1,405,463
80-08	Public Services	Vol. 1 - 130	8 / 8.0	\$388,794	\$501,051	(\$112,257)
80-09	Probate	Vol. 1 - 131	8 / 8.0	\$538,471	\$501,051	\$37,420
80-10	Land Records	Vol. 1 - 133	24 / 24.0	\$1,450,554	\$6,792,355	(\$5,341,801)
80-11	Jury Management	Vol. 1 - 134	2 / 2.0	\$121,494	\$0	\$121,494
TOTAL			161 / 161.0	\$10,450,912	\$9,911,859	\$539,053

Juvenile and Domestic Relations District Court

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
	Juvenile/Adult Investigation and Probation					
81-01	Services	Vol. 1 - 144	77 / 76.5	\$5,350,650	\$1,726,217	\$3,624,433
81-02	Judicial/Court Services Administration	Vol. 1 - 147	29 / 28.0	\$2,859,032	\$233,506	\$2,625,526
81-03	Juvenile/Adult Intake	Vol. 1 - 148	30 / 30.0	\$2,028,439	\$82,636	\$1,945,803
81-04	Shelter Care	Vol. 1 - 151	13 / 13.0	\$853,123	\$291,882	\$561,241
81-05	Supervised Release Services	Vol. 1 - 153	13 / 13.0	\$840,913	\$278,987	\$561,926
81-06	Long-Term Residential Care	Vol. 1 - 155	30 / 30.0	\$1,876,181	\$558,383	\$1,317,798
81-07	Juvenile Detention Services	Vol. 1 - 157	120 / 120.0	\$7,471,109	\$2,965,032	\$4,506,077
TOTAL			312 / 310.5	\$21,279,447	\$6,136,643	\$15,142,804

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Office of the Commonwealth's Attorney

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
82-01	Prosecution of Criminal Cases	Vol. 1 - 164	37 / 36.5	\$2,321,460	\$1,490,258	\$831,202
TOTAL			37 / 36.5	\$2,321,460	\$1,490,258	\$831,202

General District Court

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
85-01	Operational Support for the General District Court	Vol. 1 - 169	0 / 0.0	\$1,079,296	\$8,813,251	(\$7,733,955)
85-02	Pretrial Services	Vol. 1 - 170	16 / 16.0	\$784,962	\$0	\$784,962
85-03	Community Supervision Services	Vol. 1 - 174	6 / 6.0	\$420,806	\$0	\$420,806
TOTAL			22 / 22.0	\$2,285,064	\$8,813,251	(\$6,528,187)

Economic Development Authority

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
16-01	Economic Development Authority	Vol. 1 - 181	34 / 34.0	\$6,673,818	\$0	\$6,673,818
TOTAL			34 / 34.0	\$6,673,818	\$0	\$6,673,818

Department of Planning and Zoning

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
35-01	Land Use and Public Facilities Planning	Vol. 1 - 189	37 / 37.0	\$2,944,225	\$3,300	\$2,940,925
35-02	Zoning Application Evaluation and Interpretation	Vol. 1 - 193	40 / 40.0	\$3,078,967	\$1,144,475	\$1,934,492
35-03	Zoning Ordinance Implementation and Enforcement	Vol. 1 - 196	60 / 60.0	\$4,367,575	\$336,969	\$4,030,606
35-04	Departmental Management, Administration and Information	Vol. 1 - 199	8 / 8.0	\$687,496	\$11,866	\$675,630
TOTAL			145 / 145.0	\$11,078,263	\$1,496,610	\$9,581,653

Planning Commission

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
36-01	Production of Planning Commission Actions	Vol. 1 - 208	3 / 3.0	\$353,074	\$0	\$353,074
36-02	Production of Reports/Publications	Vol. 1 - 209	1 / 1.0	\$88,646	\$0	\$88,646
36-03	Land Use Application Verification/Notification	Vol. 1 - 210	1 / 1.0	\$66,648	\$0	\$66,648
36-04	Customer Support and Communications Services	Vol. 1 - 212	3 / 3.0	\$242,858	\$0	\$242,858
TOTAL			8 / 8.0	\$751,226	\$0	\$751,226

Department of Transportation

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
40-01	Transportation Direction/Coordination & Funding	Vol. 1 - 222	11 / 11	\$991,830	\$0	\$991,830
40-02	Capital Projects and Operations	Vol. 1 - 225	24 / 24	\$2,062,022	\$15,740	\$2,046,282
40-03	Transportation Planning	Vol. 1 - 227	18 / 18	\$1,822,865	\$2,800	\$1,820,065
40-04	Transit Services	Vol. 1 - 228	19 / 19	\$2,584,192	\$67,391	\$2,516,801
TOTAL			72 / 72.0	\$7,460,910	\$85,931	\$7,374,979

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County Transit Systems

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
100-01	County Transit System	Vol. 1 - 235	0 / 0.0	\$44,717,523	\$8,100,610	\$36,616,913
TOTAL			0 / 0.0	\$44,717,523	\$8,100,610	\$36,616,913

Phase I – Dulles Rail

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
121-01	Phase 1 - Dulles Rail	Vol. 1 - 244	0 / 0.0	\$6,350,000	\$26,674,321	(\$20,324,321)
TOTAL			0 / 0.0	\$6,350,000	\$26,674,321	(\$20,324,321)

Metro Operations and Construction

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
309-01	Metro Operations and Construction	Vol. 1 - 248	0 / 0.0	\$91,379,936	\$91,379,936	\$0
TOTAL			0 / 0.0	\$91,379,936	\$91,379,936	\$0

Countywide Roadway Improvement Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
300-01	Countywide Roadway Improvement Fund	Vol. 1 - 251	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

Contributed Roadway Improvement Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
301-01	Contributed Roadway Improvement Fund	Vol. 1 - 253	0 / 0.0	\$4,240,199	\$4,350,199	(\$110,000)
TOTAL			0 / 0.0	\$4,240,199	\$4,350,199	(\$110,000)

Route 28 Taxing District

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
700-01	Route 28 Taxing District	Vol. 1 - 256	0 / 0.0	\$11,209,526	\$11,209,526	\$0
TOTAL			0 / 0.0	\$11,209,526	\$11,209,526	\$0

Volume 2

Office of Human Rights

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
39-01	Enforcing Compliance with the County's Human Rights Ordinance	Vol. 2 - 3	16 / 16.0	\$1,252,472	\$0	\$1,252,472
39-02	Education and Outreach	Vol. 2 - 4	1 / 1.0	\$80,000	\$0	\$80,000
TOTAL			17 / 17.0	\$1,332,472	\$0	\$1,332,472

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Department of Family Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
67-01	Departmental Management	Vol. 2 - 14	3 / 3.00	\$335,037	\$41,406	\$293,631
67-02	Agencywide and Field Office Services	Vol. 2 - 17	44 / 44.00	\$4,363,750	\$2,287,037	\$2,076,713
67-03	Initiatives and Programs for Women and Girls	Vol. 2 - 20	2 / 2.00	\$168,967	\$0	\$168,967
67-04	Disability Services Planning and Development	Vol. 2 - 25	3 / 3.00	\$1,747,806	\$937,170	\$810,636
67-05	Non-DFS Program for Rent Relief	Vol. 2 - 28	0 / 0.00	\$275,000	\$0	\$275,000
67-06	Public Assistance Programs and Work Services	Vol. 2 - 29	215 / 215.00	\$17,535,581	\$10,869,014	\$6,666,567
67-07	Subsidized Child Care	Vol. 2 - 36	24 / 24.00	\$31,654,898	\$12,342,497	\$19,312,401
67-08	Head Start	Vol. 2 - 39	19 / 18.25	\$6,090,273	\$36,604	\$6,053,669
67-09	Child Care Services	Vol. 2 - 41	693 / 633.02	\$36,931,756	\$27,382,969	\$9,548,787
67-10	Home-Based Child Care Code Enforcement	Vol. 2 - 45	29 / 28.75	\$1,863,392	\$28,560	\$1,834,832
67-11	Child Abuse and Neglect Prevention Services	Vol. 2 - 48	24 / 24.00	\$3,252,691	\$657,189	\$2,595,502
67-12	Family Preservation Services	Vol. 2 - 53	34 / 34.00	\$2,407,704	\$1,051,784	\$1,355,920
67-13	Child Protective Services	Vol. 2 - 57	72 / 72.00	\$5,437,895	\$1,818,434	\$3,619,461
67-14	Foster Care and Adoption Services	Vol. 2 - 61	75 / 75.00	\$14,340,758	\$10,977,266	\$3,363,492
67-15	Services to Homeless Individuals and Families	Vol. 2 - 69	0 / 0.00	\$8,940,278	\$292,368	\$8,647,910
67-16	Comprehensive Services for At-Risk Children, Youth and Families	Vol. 2 - 76	5 / 5.00	\$36,489,658	\$18,307,684	\$18,181,974
67-17	Adult and Aging Services	Vol. 2 - 79	73 / 72.50	\$13,516,290	\$2,027,384	\$11,488,906
103-01	Community Based Services	Vol. 2 - 94	50 / 49.00	\$6,914,080	\$3,130,640	\$3,783,440
TOTAL			1365 / 1302.52	\$192,265,814	\$92,188,006	\$100,077,808

Department of Administration for Human Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
68-01	Program Management	Vol. 2 - 107	5 / 5.0	\$1,583,900	\$0	\$1,583,900
68-02	Contracts Management	Vol. 2 - 108	23 / 23.0	\$1,791,383	\$0	\$1,791,383
68-03	Financial Management	Vol. 2 - 110	55 / 55.0	\$3,087,682	\$0	\$3,087,682
68-04	Human Resources	Vol. 2 - 113	29 / 29.0	\$1,540,862	\$0	\$1,540,862
68-05	Facilities, Procurement, and Payments Management	Vol. 2 - 116	51 / 51.0	\$3,162,696	\$0	\$3,162,696
TOTAL			163 / 163.0	\$11,166,523	\$0	\$11,166,523

Department of Systems Management for Human Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
69-01	Citizen Access to Services	Vol. 2 - 122	43 / 43.0	\$2,577,132	\$0	\$2,577,132
69-02	Regional and Neighborhood Capacity Building and Service Integration	Vol. 2 - 126	13 / 13.0	\$1,024,055	\$0	\$1,024,055
69-03	System-wide Service System Coordination	Vol. 2 - 129	5 / 5.0	\$654,473	\$0	\$654,473
69-04	Countywide Strategic Support, Service Integration and Information Services	Vol. 2 - 133	19 / 19.0	\$1,736,422	\$0	\$1,736,422
TOTAL			80 / 80.0	\$5,992,082	\$0	\$5,992,082

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Health Department

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
71-01	Environmental Health Programs	Vol. 2 - 143	71 / 71.00	\$5,362,458	\$2,947,998	\$2,414,460
71-02	Laboratory	Vol. 2 - 147	13 / 13.00	\$1,481,069	\$734,902	\$746,167
71-03	Pharmacy	Vol. 2 - 149	1 / 1.00	\$798,590	\$119,566	\$679,024
71-04	Maternal Health	Vol. 2 - 150	31 / 31.00	\$2,215,805	\$1,638,655	\$577,150
71-05	Child Health	Vol. 2 - 152	65 / 65.00	\$5,353,952	\$2,014,165	\$3,339,787
71-06	School Health	Vol. 2 - 156	256 / 185.23	\$9,914,003	\$1,876,295	\$8,037,708
71-07	Communicable Diseases	Vol. 2 - 159	76 / 75.50	\$6,188,147	\$3,106,028	\$3,082,119
71-08	Long Term Care Development and Services	Vol. 2 - 164	59 / 59.00	\$3,548,544	\$1,284,883	\$2,263,661
71-09	Community Health Care Network	Vol. 2 - 169	9 / 9.00	\$8,969,281	\$0	\$8,969,281
71-10	Dental Health	Vol. 2 - 171	4 / 4.00	\$507,880	\$183,924	\$323,956
71-11	Program Management	Vol. 2 - 172	9 / 9.00	\$1,764,482	\$671,316	\$1,093,166
71-12	Office of Emergency Preparedness	Vol. 2 - 173	3 / 3.00	\$299,846	\$0	\$299,846
TOTAL			597 / 525.73	\$46,404,057	\$14,577,732	\$31,826,325

Fairfax-Falls Church Community Services Board

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
106-01	CSB Central Services Unit	Vol. 2 - 188	13 / 13.00	\$1,433,143	\$102,851	\$1,330,292
106-02	CSB Prevention Services	Vol. 2 - 191	20 / 20.00	1,299,814	656,131	643,683
106-03	Mental Health Adult and Family Services	Vol. 2 - 195	166 / 165.00	23,534,636	7,134,593	16,400,043
106-04	Mental Health Adult Residential Services	Vol. 2 - 205	84 / 83.50	14,177,691	5,163,945	9,013,746
106-05	Mental Health Youth and Family Services	Vol. 2 - 211	83 / 82.50	11,817,468	3,328,915	8,488,553
106-06	Alcohol and Drug Adult Outpatient Treatment Services	Vol. 2 - 216	35 / 35.00	4,107,643	656,282	3,451,361
106-07	Alcohol and Drug Adult Day Treatment Services	Vol. 2 - 221	15 / 14.50	2,011,922	958,089	1,053,833
106-08	Alcohol and Drug Adult Residential Services	Vol. 2 - 226	85 / 84.00	8,627,793	2,486,494	6,141,299
106-09	Alcohol and Drug Youth Outpatient Treatment Services	Vol. 2 - 232	44 / 44.00	4,792,307	686,542	4,105,765
106-10	Alcohol and Drug Youth Day Treatment Services	Vol. 2 - 236	16 / 16.00	1,194,625	278,810	915,815
106-11	Alcohol and Drug Youth Residential Services	Vol. 2 - 240	35 / 35.00	2,781,248	198,049	2,583,199
106-12	Mental Retardation Case Management Services	Vol. 2 - 245	12 / 12.00	4,047,820	2,859,139	1,188,681
106-13	Mental Retardation Day Support and Vocational Services	Vol. 2 - 249	12 / 11.50	20,956,926	1,481,891	19,475,035
106-14	Mental Retardation Residential Services	Vol. 2 - 254	76 / 76.00	15,652,963	2,074,807	13,578,156
106-15	Early Intervention for Infants and Toddlers (Part C)	Vol. 2 - 258	20 / 20.00	5,460,535	2,746,954	2,713,581
106-16	CSB Homeless Services	Vol. 2 - 261	32 / 32.00	2,575,687	750,296	1,825,391
106-17	CSB Emergency, Crisis and Detoxification Services	Vol. 2 - 266	125 / 124.00	13,531,692	6,120,249	7,411,443
106-18	CSB Forensic, Diagnostic, Crisis and Treatment Services	Vol. 2 - 277	22 / 22.00	2,509,627	846,637	1,662,990
106-19	Northern Virginia Regional Projects	Vol. 2 - 284	0 / 0.00	6,656,937	6,657,448	(511)
TOTAL			895 / 890.00	\$147,170,477	\$45,188,122	\$101,982,355

Alcohol Safety Action Program

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
117-01	Alcohol Safety Action Program	Vol. 2 - 297	16 / 16.0	\$1,738,124	\$1,738,124	\$0
TOTAL			16 / 16.0	\$1,738,124	\$1,738,124	\$0

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Department of Community and Recreation Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
50-01	Youth, Seniors, and Families Activities	Vol. 2 - 306	27 / 27.0	\$3,189,799	\$90,400	\$3,099,399
50-02	Teen Prevention, Recreation, and Community Service Activities	Vol. 2 - 308	25 / 24.3	\$5,835,191	\$2,032	\$5,833,159
50-03	Recreation Therapy and Leisure/Social Skill Development	Vol. 2 - 310	7 / 7.0	\$3,605,478	\$155,479	\$3,449,999
50-04	Senior Activities: Health, Wellness, Recreation Enrichment, and Congregate Meal Activities	Vol. 2 - 312	24 / 24.0	\$1,700,250	\$49,839	\$1,650,411
50-05	Scheduling and Monitoring Community Use of County Athletic Facilities	Vol. 2 - 314	7 / 7.0	\$2,486,132	\$300,818	\$2,185,314
50-06	Youth Sports Subsidy and Scholarship	Vol. 2 - 316	0 / 0.0	\$270,000	\$0	\$270,000
50-07	4-H, Children, Youth, and Family	Vol. 2 - 317	0 / 0.0	\$104,223	\$0	\$104,223
50-08	Human Services Transportation Support	Vol. 2 - 318	13 / 13.0	\$2,442,141	\$510,220	\$1,931,921
50-09	Marketing, Planning, Information, and Resource Development	Vol. 2 - 320	5 / 5.0	\$1,191,816	\$0	\$1,191,816
50-10	Community & Neighborhood Initiatives	Vol. 2 - 322	6 / 6.0	\$584,991	\$0	\$584,991
50-11	Agency Leadership	Vol. 2 - 325	5 / 5.0	\$453,985	\$0	\$453,985
TOTAL			119 / 118.25	\$21,864,006	\$1,108,788	\$20,755,218

Fairfax County Park Authority

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
51-01	Administration	Vol. 2 - 336	48 / 47.0	\$4,332,922	\$0	\$4,332,922
51-02	Acquisition, Planning and Development of Parks	Vol. 2 - 339	34 / 34.0	\$1,549,744	\$0	\$1,549,744
51-03	Natural, Cultural and Horticultural Resources	Vol. 2 - 342	87 / 85.5	\$5,046,392	\$0	\$5,046,392
51-04	Park Maintenance	Vol. 2 - 345	183 / 183.0	\$10,240,209	\$0	\$10,240,209
51-05	Park Authority Recreational Programs, Visitor Services and Park Management	Vol. 2 - 347	32 / 32.0	\$4,941,382	\$2,461,005	\$2,480,377
TOTAL			384 / 381.50	\$26,110,649	\$2,461,005	\$23,649,644

Park Revenue Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
170-01	Park Authority Revenue Fund Operations	Vol. 2 - 353	234 / 233.75	\$37,316,381	\$37,748,142	(\$431,761)
TOTAL			234 / 233.75	\$37,316,381	\$37,748,142	(\$431,761)

Northern Virginia Regional Park Authority

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
306-01	Northern Virginia Regional Park Authority	Vol. 2 - 361	0 / 0.0	\$2,500,000	\$2,500,000	\$0
TOTAL			0 / 0.0	\$2,500,000	\$2,500,000	\$0

Park Authority Bond Construction

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
370-01	Park Authority Bond Construction	Vol. 2 - 363	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

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Park Authority Capital Improvements

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
371-01	Park Authority Capital Improvements	Vol. 2 - 365	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

Public Library

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
52-01	Administration of Libraries	Vol. 2 - 370	49 / 48.5	\$4,193,079	\$108,152	\$4,084,927
52-02	Operation of Libraries	Vol. 2 - 372	403 / 357.5	\$22,438,878	\$1,851,759	\$20,587,119
52-03	Technical Support of Libraries	Vol. 2 - 375	40 / 39.5	\$6,537,574	\$581,586	\$5,955,988
52-04	Archives	Vol. 2 - 376	7 / 7.0	\$367,194	\$0	\$367,194
TOTAL			499 / 452.5	\$33,536,725	\$2,541,497	\$30,995,228

Reston Community Center

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
111-01	Administration	Vol. 2 - 383	21 / 21.0	\$3,289,302	\$3,408,703	(\$119,401)
111-02	Performing, Fine Arts and Community Events	Vol. 2 - 385	7 / 7.0	\$1,325,003	\$176,303	\$1,148,700
111-03	Aquatics	Vol. 2 - 388	5 / 5.0	\$718,201	\$288,000	\$430,201
111-04	General Programs	Vol. 2 - 389	5 / 5.0	\$1,170,782	\$326,080	\$844,702
111-05	Capital Projects	Vol. 2 - 392	0 / 0.0	\$2,948,797	\$3,554,133	(\$605,336)
TOTAL			38 / 38.0	\$9,452,085	\$7,753,219	\$2,304,202

McLean Community Center

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
113-01	Facilities and Services	Vol. 2 - 399	17 / 13.95	\$1,850,728	\$4,998,066	(\$3,147,338)
113-02	Programs	Vol. 2 - 400	11 / 10.50	\$1,730,082	\$814,325	\$915,757
113-03	Teen Center	Vol. 2 - 402	3 / 3.00	\$423,453	\$129,000	\$294,453
TOTAL			31 / 27.45	\$4,004,263	\$5,941,391	(\$1,937,128)

Burgundy Village Community Center

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
115-01	Burgundy Village Community Center	Vol. 2 - 407	0 / 0.0	\$44,776	\$56,089	(\$11,313)
TOTAL			0 / 0.0	\$44,776	\$56,089	(\$11,313)

Department of Housing and Community Development

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
38-01	Affordable Housing Production and Preservation	Vol. 2 - 420	16 / 16.0	\$31,211,467	\$31,211,467	\$0
38-02	Rental Housing and Tenant Subsidies	Vol. 2 - 425	148 / 148.0	\$57,742,297	\$58,406,764	(\$664,467)
38-03	Homeownership	Vol. 2 - 433	3 / 3.0	\$1,067,330	\$1,067,330	\$0
38-04	Commercial Revitalization	Vol. 2 - 435	8 / 8.0	\$345,805	\$345,805	\$0
38-05	Community and Neighborhood Improvement	Vol. 2 - 436	24 / 24.0	\$4,356,836	\$4,361,335	(\$4,499)
38-06	Consolidated Community Funding Pool and Grants Management	Vol. 2 - 441	0 / 0.0	\$2,042,292	\$2,042,292	\$0
38-07	Organizational Management and Development	Vol. 2 - 443	31 / 31.0	\$7,765,979	\$7,765,979	\$0
TOTAL			230 / 230.0	\$104,532,006	\$105,200,972	(\$668,966)

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Consolidated Community Funding Pool

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
118-01	Community Funding Pool	Vol. 2 - 449	16 / 16.0	\$8,722,184	\$8,722,184	\$0
TOTAL			16 / 16.0	\$8,722,184	\$8,722,184	\$0

Contributory Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
119-01	Contributory Fund	Vol. 2 - 460	16 / 16.0	\$13,151,882	\$13,037,140	\$114,742
TOTAL			16 / 16.0	\$13,151,882	\$13,037,140	\$114,742

Volume 3

Land Development Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
31-01	Site Plan Review and Processing	Vol. 3 - 3	60 / 60.0	\$5,328,394	\$6,542,171	(\$1,213,777)
31-02	Site Inspections and Enforcement	Vol. 3 - 7	70 / 70.0	\$6,122,987	\$6,739,932	(\$616,945)
31-03	Building Plan Review and Permit Processing	Vol. 3 - 12	56 / 56.0	\$5,026,454	\$4,814,095	\$212,359
31-04	Building Inspections	Vol. 3 - 17	99 / 99.0	\$7,993,244	\$8,558,391	(\$565,147)
31-05	Business Support Services	Vol. 3 - 22	45 / 45.0	\$1,767,249	\$0	\$1,767,249
116-71	Disease-Carrying Insects Program	Vol. 3 - 30	3 / 3.0	\$1,538,246	\$592,466	\$945,780
116-31	Forest Integrated Pest Management Program	Vol. 3 - 32	7 / 7.0	\$1,005,952	\$1,698,279	(\$692,327)
TOTAL			330 / 330.0	\$26,238,328	\$26,654,589	(\$416,261)

Wastewater Management Program

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
400-01	Sewer Revenue	Vol. 3 - 37	0 / 0.0	\$0	\$122,101,794	(\$122,101,794)
401-01	Wastewater Collection	Vol. 3 - 44	142 / 142.0	\$14,140,911	\$0	\$14,140,911
401-02	Wastewater Treatment	Vol. 3 - 45	141 / 141.0	\$23,331,024	\$0	\$23,331,024
401-03	Wastewater Planning and Monitoring	Vol. 3 - 47	43 / 42.5	\$47,038,989	\$0	\$47,038,989
402-01	Sewer Construction Improvements	Vol. 3 - 51	0 / 0.0	\$13,550,000	\$13,550,000	\$0
403-01	Sewer Bond Debt Parity Service	Vol. 3 - 53	0 / 0.0	\$6,642,531	\$6,650,160	(\$7,629)
406-01	Sewer Bond Debt Reserve	Vol. 3 - 55	0 / 0.0	\$0	\$0	\$0
407-01	Sewer Bond Subordinate Debt Service	Vol. 3 - 57	0 / 0.0	\$21,923,527	\$21,923,527	\$0
408-01	Sewer Bond Construction	Vol. 3 - 59	0 / 0.0	\$0	\$750,000	(\$750,000)
TOTAL			326 / 325.5	\$126,626,982	\$164,975,481	(\$38,348,499)

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Solid Waste

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
108-01	Leaf Collection	Vol. 3 - 65	0 / 0.0	\$2,887,228	\$2,555,549	\$331,679
109-01	Recycling Program	Vol. 3 - 70	13 / 13.0	\$2,184,586	\$2,169,052	\$15,534
109-02	Refuse Collection	Vol. 3 - 72	125 / 125.0	\$17,930,646	\$16,986,686	\$943,960
109-03	Capital Project	Vol. 3 - 74	0 / 0.0	\$225,000	\$0	\$225,000
110-01	Citizen's Recycling and Disposal Facilities	Vol. 3 - 78	18 / 18.0	\$5,338,158	\$5,075,721	\$262,437
110-02	Transfer Station Operations	Vol. 3 - 80	115 / 115.0	\$58,469,749	\$56,605,851	\$1,863,898
110-03	Household Hazardous Waste	Vol. 3 - 82	5 / 5.0	\$740,540	\$72,000	\$668,540
112-01	Energy/Resource Recovery Facility	Vol. 3 - 87	9 / 9.0	\$40,573,616	\$36,776,861	\$3,796,755
114-01	I-95 Refuse Disposal	Vol. 3 - 92	38 / 38.0	\$8,322,491	\$7,104,403	\$1,218,088
87-01	Community Cleanup	Vol. 3 - 99	0 / 0.0	\$358,325	\$2,500	\$355,825
87-02	Harborview Sewage Treatment	Vol. 3 - 101	0 / 0.0	\$145,600	\$0	\$145,600
TOTAL			323 / 323.0	\$137,175,939	\$127,348,623	\$9,827,316

Stormwater Management

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
29-01	Storm Drainage Program	Vol. 3 - 107	56 / 56.0	\$3,953,654	\$0	\$3,953,654
29-02	Stormwater Management Program	Vol. 3 - 111	53 / 52.5	\$3,396,137	\$0	\$3,396,137
29-03	Transportation Services Program	Vol. 3 - 116	10 / 10.5	\$1,540,347	\$0	\$1,540,347
29-04	Snow and Emergency Response Program	Vol. 3 - 124	13 / 13.0	\$1,583,405	\$0	\$1,583,405
TOTAL			132 / 132.0	\$10,473,543	\$0	\$10,473,543

Office of Capital Facilities

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
26-01	Implementing the Capital Improvement Program	Vol. 3 - 132	141 / 141.0	\$11,519,146	\$0	\$11,519,146
TOTAL			141 / 141.0	\$11,519,146	\$0	\$11,519,146

Library Construction

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
302-01	Library Construction	Vol. 3 - 139	0 / 0.0	\$1,064,000	\$1,064,000	\$0
TOTAL			0 / 0.0	\$1,064,000	\$1,064,000	\$0

County Construction

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
303-01	County Construction	Vol. 3 - 141	0 / 0.0	\$20,463,886	\$20,463,886	\$0
TOTAL			0 / 0.0	\$20,463,886	\$20,463,886	\$0

Primary and Secondary Road Bond Construction

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
304-01	Transportation Improvements	Vol. 3 - 153	0 / 0.0	\$2,100,000	\$2,100,000	\$0
TOTAL			0 / 0.0	\$2,100,000	\$2,100,000	\$0

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Pedestrian Walkway Improvements

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
307-01	Pedestrian Walkway Improvements	Vol. 3 - 155	0 / 0.0	\$400,000	\$400,000	\$0
TOTAL			0 / 0.0	\$400,000	\$400,000	\$0

County Bond Construction

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
311-01	County Bond Construction	Vol. 3 - 158	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

Public Safety Construction

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
312-01	Public Safety Construction	Vol. 3 - 162	0 / 0.0	\$95,220,972	\$95,220,972	\$0
TOTAL			0 / 0.0	\$95,220,972	\$95,220,972	\$0

Neighborhood Improvement Program

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
314-01	Neighborhood Improvement Program	Vol. 3 - 165	0 / 0.0	\$0	\$20,000	\$0
TOTAL			0 / 0.0	\$0	\$20,000	\$0

Commercial Revitalization Program

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
315-01	Commercial Revitalization Program	Vol. 3 - 167	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

Pro Rata Share Drainage Construction

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
316-01	Pro Rata Share Drainage Construction	Vol. 3 - 169	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0

Capital Renewal Construction

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
317-01	Capital Renewal Construction	Vol. 3 - 171	0 / 0.0	\$21,924,321	\$21,924,321	\$0
TOTAL			0 / 0.0	\$21,924,321	\$21,924,321	\$0

Stormwater Management Program

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
318-01	Stormwater Management Program	Vol. 3 - 175	0 / 0.0	\$22,700,000	\$22,700,000	\$0
TOTAL			0 / 0.0	\$22,700,000	\$22,700,000	\$0

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Facilities Management Division

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
08-01	Facilities Operations and Maintenance	Vol. 3 - 182	142 / 152.0	\$13,135,493	\$0	\$13,135,493
08-02	Facilities Projects, Engineering, and Energy Management	Vol. 3 - 183	31 / 20.25	\$14,250,800	\$544,401	\$13,706,399
08-03	Facilities Building Services	Vol. 3 - 185	16 / 16.5	\$9,426,864	\$146,060	\$9,280,804
08-04	Real Estate Development and Planning	Vol. 3 - 186	14 / 14.25	\$10,797,739	\$3,049,402	\$7,748,337
TOTAL			203 / 203.0	\$47,610,896	\$3,739,863	\$43,871,033

Business Planning and Support

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
25-01	Office of the Director	Vol. 3 - 193	5 / 5.0	\$414,712	\$0	\$414,712
TOTAL			5 / 5.0	\$414,712	\$0	\$414,712

County and School Debt Service

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
200/201	County and School Debt Service	Vol. 3 - 195	0 / 0.0	\$266,867,991	\$266,867,991	\$0
TOTAL			0 / 0.0	\$266,867,991	\$266,867,991	\$0

Board of Supervisors

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
01-01	Clerk to the Board	Vol. 3 - 199	8 / 7.5	\$831,254	\$0	\$831,254
01-02	Board of Supervisors	Vol. 3 - 200	70 / 70.0	\$4,260,710	\$0	\$4,260,710
TOTAL			78 / 77.5	\$5,091,964	\$0	\$5,091,964

Office of the County Executive

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
02-01	Administration of County Policy	Vol. 3 - 208	19 / 19.0	\$2,800,428	\$0	\$2,800,428
02-02	Internal Audit	Vol. 3 - 210	12 / 12.0	\$1,173,573	\$0	\$1,173,573
02-03	Equal Opportunity Enforcement	Vol. 3 - 214	8 / 8.0	\$680,963	\$0	\$680,963
02-04	Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel	Vol. 3 - 215	1 / 1.0	\$121,718	\$0	\$121,718
02-05	Public/Private Partnership Development	Vol. 3 - 216	14 / 14.0	\$3,198,573	\$0	\$3,198,573
02-06	Community Revitalization and Reinvestment	Vol. 3 - 218	0 / 0.0	\$0	\$0	\$0
TOTAL			54 / 54.0	\$7,975,255	\$0	\$7,975,255

Department of Finance

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
06-01	Financial Control and Compliance	Vol. 3 - 227	26 / 26.0	\$3,776,235	\$408,050	\$3,368,185
06-02	Investing and Cash Flow Management	Vol. 3 - 229	8 / 8.0	\$626,333	\$0	\$626,333
06-03	Accounting and Financial Reporting	Vol. 3 - 232	14 / 14.0	\$3,471,770	\$0	\$3,471,770
06-04	Payments of Countywide Obligations	Vol. 3 - 234	21 / 21.0	\$1,029,624	\$0	\$1,029,624
TOTAL			69 / 69.0	\$8,903,962	\$408,050	\$8,495,912

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County Insurance Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
501-01	Safety and Loss Prevention	Vol. 3 - 242	6 / 6.0	\$1,121,223	\$0	\$1,121,223
501-02	Claims and Rehabilitation	Vol. 3 - 244	7 / 7.0	\$10,896,308	\$2,138,049	\$8,758,259
501-03	Countywide Insurance	Vol. 3 - 246	1 / 1.0	\$3,721,201	\$97,380	\$3,623,821
TOTAL			14 / 14.0	\$15,738,732	\$2,235,429	\$13,503,303

Department of Human Resources

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
11-01	Employment	Vol. 3 - 252	14 / 14.0	\$1,318,770	\$0	\$1,318,770
11-02	Employee Benefits	Vol. 3 - 256	9 / 9.0	\$878,668	\$0	\$878,668
11-03	Payroll	Vol. 3 - 259	17 / 17.0	\$1,195,541	\$13,918	\$1,181,623
11-04	Compensation and Workforce Analysis	Vol. 3 - 261	6 / 6.0	\$642,361	\$0	\$642,361
11-05	Employee Relations	Vol. 3 - 264	6 / 6.0	\$418,638	\$0	\$418,638
11-06	Organizational Development and Training	Vol. 3 - 267	6 / 6.0	\$452,026	\$0	\$452,026
11-07	Agency Management, Information Systems and Employee Services	Vol. 3 - 269	14 / 14.0	\$2,021,856	\$0	\$2,021,856
TOTAL			72 / 72.0	\$6,927,860	\$13,918	\$6,913,942

Department of Purchasing and Supply Management

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
12-01	Central Purchasing and Contracting for County and Schools	Vol. 3 - 277	25 / 25.0	\$3,119,279	\$942,769	\$2,176,510
12-02	Supplier Diversity Program	Vol. 3 - 280	4 / 4.0	\$244,665	\$0	\$244,665
12-03	Warehouse Operations	Vol. 3 - 283	11 / 11.0	\$659,063	\$0	\$659,063
12-04	Procurement Assistance and Compliance	Vol. 3 - 285	7 / 7.0	\$516,974	\$0	\$516,974
12-05	Agency Management	Vol. 3 - 289	7 / 7.0	\$550,541	\$0	\$550,541
TOTAL			54 / 54.0	\$5,090,522	\$942,769	\$4,147,753

Office of Public Affairs

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
13-01	Employee Communications	Vol. 3 - 298	2 / 2.0	\$166,860	\$0	\$166,860
13-02	Issues Management	Vol. 3 - 304	2 / 2.0	\$166,860	\$0	\$166,860
13-03	Customer Service	Vol. 3 - 310	4 / 4.0	\$333,717	\$0	\$333,717
13-04	Media Relations	Vol. 3 - 313	2 / 2.0	\$166,860	\$0	\$166,860
13-05	Communication Support for County Agencies	Vol. 3 - 316	3 / 3.0	\$250,287	\$0	\$250,287
13-06	Web Content	Vol. 3 - 319	2 / 2.0	\$166,860	\$0	\$166,860
13-07	Emergency Communications and Planning	Vol. 3 - 323	1 / 1.0	\$83,430	\$0	\$83,430
13-08	Agency Planning and Organizational Development	Vol. 3 - 331	2 / 2.0	\$166,859	\$0	\$166,859
TOTAL			18 / 18.0	\$1,501,733	\$0	\$1,501,733

Office of Elections

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
15-01	Election Administration	Vol. 3 - 341	8 / 8.0	\$1,745,384	\$15,313	\$1,730,071
15-02	Voter Registration	Vol. 3 - 344	16 / 16.0	\$1,418,644	\$93,411	\$1,325,233
TOTAL			24 / 24.0	\$3,164,028	\$108,724	\$3,055,304

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Office of the County Attorney

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
17-01	Legal Service/Representation	Vol. 3 - 351	57 / 57.0	\$5,599,171	\$96,981	\$5,502,190
17-02	Tax Collection	Vol. 3 - 352	8 / 8.0	\$607,371	\$0	\$607,371
TOTAL			65 / 65.0	\$6,206,542	\$96,981	\$6,109,561

Department of Management and Budget

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
20-01	Fiscal Planning, Monitoring and Analysis	Vol. 3 - 359	29 / 29.0	\$2,332,562	\$0	\$2,332,562
20-02	Economic, Legislative and Management Analysis	Vol. 3 - 362	9 / 9.0	\$856,936	\$0	\$856,936
TOTAL			38 / 38.0	\$3,189,498	\$0	\$3,189,498

Revenue Stabilization Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
002-01	Revenue Stabilization	Vol. 3 - 366	0 / 0.0	\$0	\$1,243,810	(\$1,243,810)
TOTAL			0 / 0.0	\$0	\$1,243,810	(\$1,243,810)

Office of the Financial and Program Auditor

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
37-01	Independent Reviews of County Operations As Directed By the Board of Supervisors Through Its Audit Committee	Vol. 3 - 369	2 / 2.0	\$234,791	\$234,791	\$0
TOTAL			2 / 2.0	\$234,791	\$234,791	\$0

Civil Service Commission

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
41-01	Adjudication of Employee Grievances and Appeals	Vol. 3 - 374	2 / 2.0	\$483,778	\$0	\$483,778
TOTAL			2 / 2.0	\$483,778	\$0	\$483,778

Department of Tax Administration

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
57-01	Agency Supervision	Vol. 3 - 381	8 / 8.0	\$722,118	\$85,386	\$636,732
57-02	Real Estate Taxes	Vol. 3 - 382	122 / 122.0	\$10,234,853	\$1,210,206	\$9,024,647
57-03	Vehicle Taxes	Vol. 3 - 385	119 / 119.0	\$8,193,345	\$968,810	\$7,224,535
57-04	Business & Other Taxes	Vol. 3 - 387	61 / 61.0	\$4,419,887	\$522,623	\$3,897,264
TOTAL			310 / 310.0	\$23,570,203	\$2,787,025	\$20,783,178

Unclassified Administrative Expenses – Non-DPWES

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
87-03	Other Reserves	Vol. 3 - 392	0 / 0.0	\$1,050,000	\$0	\$1,050,000
TOTAL			0 / 0.0	\$1,050,000	\$0	\$1,050,000

Lines of Business Volume Detail Index

Federal/State Grant Fund

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
102-01	Federal/State Grants	Vol. 3 - 394	0 / 0.0	\$58,592,050	\$58,592,050	\$0
TOTAL			0 / 0.0	\$58,592,050	\$58,592,050	\$0

Department of Vehicle Services

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
503-01	Vehicle Maintenance and Management	Vol. 3 - 403	260 / 260.0	\$34,474,747	\$32,300,540	\$2,174,207
503-02	Vehicle/Equipment Replacement Funds	Vol. 3 - 407	0 / 0.0	\$13,566,625	\$13,142,874	\$423,751
503-03	Fuel Operations	Vol. 3 - 409	1 / 1.0	\$25,457,610	\$25,800,695	(\$343,085)
TOTAL			261 / 261.0	\$73,498,982	\$71,244,109	\$2,254,873

Department of Information Technology

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
70-01	E-Government and Advanced Technology	Vol. 3 - 417	20 / 20.0	\$1,951,042	\$0	\$1,951,042
70-02	Geographic Information Systems	Vol. 3 - 420	21 / 21.0	\$1,929,718	\$29,023	\$1,900,695
70-03	Application Development and Support	Vol. 3 - 425	94 / 94.0	\$12,025,830	\$0	\$12,025,830
70-04	Communications Technologies	Vol. 3 - 428	36 / 36.0	\$14,836,415	\$7,915,544	\$6,920,871
70-05	Information Security	Vol. 3 - 431	10 / 10.0	\$1,949,352	\$0	\$1,949,352
70-06	Enterprise Technology Infrastructure	Vol. 3 - 435	53 / 53.0	\$16,729,498	\$15,640,998	\$1,088,500
70-07	User Support Services	Vol. 3 - 440	47 / 47.0	\$11,336,272	\$6,179,900	\$5,156,372
70-08	Asset and Policy Management	Vol. 3 - 443	29 / 29.0	\$1,545,242	\$0	\$1,545,242
70-09	Radio Communications	Vol. 3 - 446	10 / 10.0	\$935,593	\$621,490	\$314,103
70-10	Courtroom Technology	Vol. 3 - 448	3 / 3.0	\$306,078	\$0	\$306,078
70-11	HIPAA	Vol. 3 - 450	1 / 1.0	\$127,626	\$0	\$127,626
104-01	Information Technology Initiatives	Vol. 3 - 452	0 / 0.0	\$13,760,015	\$1,400,000	\$12,360,015
TOTAL			324 / 324.0	\$77,432,681	\$31,786,955	\$45,645,726

Fund 105, Cable Communications

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
105-01	Communications Policy and Regulation	Vol. 3 - 470	8 / 8.0	\$1,675,949	\$10,417,590	(\$8,741,641)
105-02	Communications Inspections and Enforcement	Vol. 3 - 472	8 / 8.0	\$532,452	\$0	\$532,452
105-03	Fairfax County Government Cable Channel	Vol. 3 - 474	18 / 18.0	\$2,279,363	\$2,800	\$2,276,563
105-04	Fairfax County Training Network	Vol. 3 - 476	3 / 3.0	\$555,873	\$0	\$555,873
105-05	Video Production Services	Vol. 3 - 478	2 / 2.0	\$303,915	\$0	\$303,915
TOTAL	Total		39 / 39.0	\$5,347,552	\$10,420,390	(\$5,072,838)

Department of Cable Communications and Consumer Protection

LOB Number	LOB Title	Page Number	Positions/ SYE	Total Expenditures	Total Revenues	Net LOB Cost
04-01	Publications/Gift Store Sales	Vol. 3 - 486	2 / 2.0	\$133,555	\$76,255	\$57,300
04-02	Management/Administrative Services	Vol. 3 - 487	5 / 5.0	\$470,814	\$0	\$470,814
04-03	Mail and Distribution Services	Vol. 3 - 488	14 / 14.0	\$917,297	\$0	\$917,297
04-04	Consumer Affairs	Vol. 3 - 490	11 / 11.0	\$625,438	\$0	\$625,438
04-05	Licensing/Business Regulation	Vol. 3 - 492	2 / 2.0	\$167,991	\$175,585	(\$7,594)
04-06	Utilities Analysis	Vol. 3 - 493	2 / 2.0	\$191,014	\$0	\$191,014
TOTAL			36 / 36.0	\$2,506,109	\$251,840	\$2,254,269

Lines of Business

Volume Detail Index

Document Services Fund

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
504-01	Production Printing Services	Vol. 3 - 500	17 / 17.0	\$3,400,788	\$3,683,337	(\$282,549)
504-02	Enterprise Fleet Digital Printer/Copier Prog	Vol. 3 - 501	0 / 0.0	\$3,293,543	\$393,543	\$2,900,000
TOTAL			17 / 17.0	\$6,694,331	\$4,076,880	\$2,617,451

Employee Benefits

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
89-01	Employee Benefits	Vol. 3 - 505	0 / 0.0	\$203,817,365	\$0	\$203,817,365
TOTAL			0 / 0.0	\$203,817,365	\$0	\$203,817,365

Retiree Health Benefits Fund

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
500-01	Retiree Health Benefits Fund	Vol. 3 - 510	0 / 0.0	\$5,560,878	\$5,578,988	(\$18,110)
TOTAL			0 / 0.0	\$5,560,878	\$5,578,988	(\$18,110)

Health Benefits Fund

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
506-01	Health Benefits Trust Fund	Vol. 3 - 512	0 / 0.0	\$106,093,437	\$118,521,679	(\$12,428,242)
TOTAL			0 / 0.0	\$106,093,437	\$118,521,679	(\$12,428,242)

Retirement Trust Funds

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
600-01	Fund 600, 601, 602 Retirement Plan Administration	Vol. 3 - 520	17 / 17.0	\$240,768,041	\$175,253,407	\$65,514,634
600-02	Fund 600, 601, 602 Retirement Plan Investment and Financial Management	Vol. 3 - 522	6 / 6.0	\$27,067,751	\$328,325,636	(\$301,257,885)
TOTAL			23 / 23.0	\$267,835,792	\$503,579,043	(\$235,743,251)

OPEB Trust Fund

<i>LOB Number</i>	<i>LOB Title</i>	<i>Page Number</i>	<i>Positions/ SYE</i>	<i>Total Expenditures</i>	<i>Total Revenues</i>	<i>Net LOB Cost</i>
603-01	OPEB Trust Fund	Vol. 3 - 529	0 / 0.0	\$0	\$0	\$0
TOTAL			0 / 0.0	\$0	\$0	\$0