

BUDGET & MANAGEMENT ANALYSIS - 01

The Budget and Management Analysis Division reviews, prepares, and implements the County's Operating Budget, Budget-in-Brief and the six-year Capital Improvement Program and Capital Budget. This Division also reviews and analyzes the budgets of the Board of Education, Maryland-National Capital Park and Planning Commission, Redevelopment Authority, Revenue Authority, Washington Suburban Sanitary Commission, and Washington Suburban Transit Commission.

Staff forecast revenues and expenditures, estimate the cost of compensation proposals, analyze the fiscal impact of proposed legislation, administer the County's Tax Differential Program, analyze management policies and organizational structures, review and recommend improvements to County programs, and conduct special studies for the County Executive or County agencies as requested.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,229,118	\$ 1,270,800	\$ 1,267,600	\$ 1,278,800	0.6%
Fringe Benefits	270,258	283,800	283,100	295,800	4.2%
Operating Expenses	162,805	201,700	201,700	203,600	0.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,662,181	\$ 1,756,300	\$ 1,752,400	\$ 1,778,200	1.2%
Recoveries	0	(114,300)	0	0	-100%
TOTAL	\$ 1,662,181	\$ 1,642,000	\$ 1,752,400	\$ 1,778,200	8.3%
STAFF					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%