

**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.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,153,083	\$ 1,195,700	\$ 1,222,100	\$ 1,270,800	6.3%
Fringe Benefits	224,021	241,900	246,900	283,800	17.3%
Operating Expenses	196,045	227,000	190,100	201,700	-11.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,573,149</b>	<b>\$ 1,664,600</b>	<b>\$ 1,659,100</b>	<b>\$ 1,756,300</b>	<b>5.5%</b>
Recoveries	(39,576)	0	0	(114,300)	0%
<b>TOTAL</b>	<b>\$ 1,533,573</b>	<b>\$ 1,664,600</b>	<b>\$ 1,659,100</b>	<b>\$ 1,642,000</b>	<b>-1.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%