

SUPPLEMENTAL APPROPRIATION RESOLUTION AS 03022

At a regular meeting of the Board of Supervisors of Fairfax County, Virginia, held in the Board Auditorium in the Government Center at 12000 Government Center Parkway, Fairfax County, Virginia on September 9, 2002, at which time a quorum was present and voting, the following resolution was adopted:

BE IT RESOLVED by the Board of Supervisors of Fairfax County, Virginia, that in addition to appropriations made previously for FY 2003, the following supplemental appropriation is authorized and the Fiscal Planning Resolution is amended accordingly:

Appropriate to:**Fund 001 - General Fund****AGENCY**

02 Office of the County Executive

Operating Expenses	<u>\$363,486</u>
	\$363,486

04 Department of Cable Communications and Consumer Protection

Operating Expenses	\$7,273
Capital Equipment	<u>\$23,594</u>
	\$30,867

06 Department of Finance

Operating Expenses	<u>\$288,008</u>
	\$288,008

08 Facilities Management Division

Personnel Services	\$56,618
Operating Expenses	\$2,352,948
Recovered Costs	(\$86,618)
Capital Equipment	<u>\$89,293</u>
	\$2,412,241

11 Department of Human Resources

Operating Expenses	<u>\$446,160</u>
	\$446,160

12 Department of Purchasing and Supply Management

Operating Expenses	<u>\$9,881</u>
	\$9,881

13 Office of Public Affairs

Operating Expenses	<u>\$166,407</u>
	\$166,407

15 Electoral Board and General Registrar

Capital Equipment	<u>\$1,911,127</u>
	\$1,911,127

Fund 001 - General Fund**AGENCY**

17 Office of the County Attorney

Operating Expenses	\$484,331
	<u>\$484,331</u>

20 Department of Management and Budget

Operating Expenses	\$32,522
	<u>\$32,522</u>

29 Stormwater Management

Operating Expenses	\$230,462
Capital Equipment	\$117,591
	<u>\$348,053</u>

31 Land Development Services

Operating Expenses	\$517,551
	<u>\$517,551</u>

35 Department of Planning and Zoning

Operating Expenses	\$98,530
	<u>\$98,530</u>

37 Office of the Financial and Program Auditor

Operating Expenses	\$2,400
	<u>\$2,400</u>

38 Department of Housing and Community Development

Operating Expenses	\$331,559
	<u>\$331,559</u>

40 Department of Transportation

Personnel Services	\$38,217
Operating Expenses	\$1,718,443
	<u>\$1,756,660</u>

50 Department of Community and Recreation Services

Operating Expenses	\$513,865
Recovered Costs	(\$49,465)
	<u>\$464,400</u>

51 Fairfax County Park Authority

Personnel Services	\$153,240
Operating Expenses	\$6,314
Recovered Costs	(\$153,240)
	<u>\$6,314</u>

52 Fairfax County Public Library

Operating Expenses	\$99,074
	<u>\$99,074</u>

Fund 001 - General Fund**AGENCY**

57 Department of Tax Administration

Operating Expenses	<u>\$232,999</u>
	\$232,999

67 Department of Family Services

Operating Expenses	<u>\$1,371,968</u>
	\$1,371,968

68 Department of Administration for Human Services

Operating Expenses	<u>\$182,606</u>
	\$182,606

69 Department of Systems Management for Human Services

Operating Expenses	<u>\$53,589</u>
	\$53,589

70 Department of Information Technology

Personnel Services	\$84,294
Operating Expenses	<u>\$786,900</u>
	\$871,194

71 Health Department

Operating Expenses	<u>\$438,990</u>
	\$438,990

80 Circuit Court and Records

Operating Expenses	\$125,369
Capital Equipment	<u>\$9,396</u>
	\$134,765

81 Juvenile and Domestic Relations District Court

Operating Expenses	<u>\$76,546</u>
	\$76,546

85 General District Court

Operating Expenses	<u>\$2,345</u>
	\$2,345

87 Unclassified Administrative Expenses

Operating Expenses	<u>\$3,823,135</u>
	\$3,823,135

89 Employee Benefits

Operating Expenses	\$2,244,465
Fringe Benefits	<u>\$3,345,997</u>
	\$5,590,462

Fund 001 - General Fund

AGENCY

90 Police Department

Operating Expenses	<u>\$3,604,391</u>
	\$3,604,391

91 Office of the Sheriff

Personnel Services	\$3,537,705
Operating Expenses	<u>\$999,066</u>
	\$4,536,771

92 Fire and Rescue Department

Operating Expenses	\$962,134
Capital Equipment	<u>\$145,734</u>
	\$1,107,868