

## SUPPLEMENTAL APPROPRIATION RESOLUTION AS 04024

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 15, 2003, 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 2004, 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

Personnel Services	\$84,994
Operating Expenses	<u>\$287,595</u>
	\$372,589

## 04 Department of Cable Communications and Consumer Protection

Operating Expenses	<u>\$1,201</u>
	\$1,201

## 06 Department of Finance

Operating Expenses	<u>\$79,926</u>
	\$79,926

## 08 Facilities Management Division

Operating Expenses	\$2,105,223
Recovered Costs	<u>(\$683,915)</u>
	\$1,421,308

## 11 Department of Human Resources

Operating Expenses	<u>\$645,883</u>
	\$645,883

## 13 Office of Public Affairs

Operating Expenses	<u>\$89,219</u>
	\$89,219

## 15 Electoral Board and General Registrar

Operating Expenses	\$1,911,802
Capital Equipment	<u>\$30,000</u>
	\$1,941,802

## 17 Office of the County Attorney

Operating Expenses	<u>\$366,053</u>
	\$366,053

**Fund 001 - General Fund**

**AGENCY**

20 Department of Management and Budget		
Operating Expenses		\$74,010
Capital Equipment		\$28,288
		<u>\$102,298</u>
25 Business Planning and Support		
Personnel Services		\$121,600
Operating Expenses		\$8,719
		<u>\$130,319</u>
26 Office of Capital Facilities		
Personnel Services		(\$121,600)
Operating Expenses		\$2,032
		<u>(\$119,568)</u>
29 Stormwater Management		
Operating Expenses		\$396,317
Capital Equipment		\$240,309
		<u>\$636,626</u>
31 Land Development Services		
Operating Expenses		\$312,247
Capital Equipment		\$6,949
		<u>\$319,196</u>
35 Department of Planning and Zoning		
Operating Expenses		\$66,676
		<u>\$66,676</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		\$316,146
		<u>\$316,146</u>
39 Office of Human Rights		
Operating Expenses		\$15,140
		<u>\$15,140</u>
40 Department of Transportation		
Operating Expenses		\$2,316,233
		<u>\$2,316,233</u>

**Fund 001 - General Fund****AGENCY**

## 50 Department of Community and Recreation Services

Operating Expenses	\$163,861
Capital Equipment	\$239,288
	<u>\$403,149</u>

## 51 Fairfax County Park Authority

Personnel Services	\$128,420
	<u>\$128,420</u>

## 52 Fairfax County Public Library

Operating Expenses	\$268,734
	<u>\$268,734</u>

## 57 Department of Tax Administration

Operating Expenses	\$255,426
	<u>\$255,426</u>

## 67 Department of Family Services

Operating Expenses	\$6,165,608
	<u>\$6,165,608</u>

## 68 Department of Administration for Human Services

Personnel Services	\$50,000
Operating Expenses	\$98,834
Recovered Costs	<u>(\$50,000)</u>
	\$98,834

## 69 Department of Systems Management for Human Services

Operating Expenses	\$112,276
	<u>\$112,276</u>

## 70 Department of Information Technology

Operating Expenses	\$1,061,928
	<u>\$1,061,928</u>

## 71 Health Department

Personnel Services	\$81,494
Operating Expenses	\$1,518,673
Capital Equipment	\$19,695
	<u>\$1,619,862</u>

## 80 Circuit Court and Records

Personnel Services	\$222,160
Operating Expenses	\$515,447
	<u>\$737,607</u>

**Fund 001 - General Fund**

**AGENCY**

81 Juvenile and Domestic Relations District Court		
Operating Expenses		<u>\$122,282</u>
		\$122,282
82 Office of the Commonwealth's Attorney		
Operating Expenses		<u>\$1,666</u>
		\$1,666
85 General District Court		
Operating Expenses		<u>\$8,866</u>
		\$8,866
87 Unclassified Administrative Expenses		
Operating Expenses		<u>\$3,818,183</u>
		\$3,818,183
89 Employee Benefits		
Fringe Benefits		\$2,904,884
Operating Expenses		<u>\$336,984</u>
		\$3,241,868
90 Police Department		
Operating Expenses		\$4,686,575
Capital Equipment		<u>\$285,433</u>
		\$4,972,008
91 Office of the Sheriff		
Personnel Services		<u>\$996,848</u>
		\$996,848
92 Fire and Rescue Department		
Operating Expenses		\$1,013,749
Capital Equipment		<u>\$379,065</u>
		\$1,392,814