

FY 2009 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,570,188	\$1,738,124	\$1,738,124	\$1,788,284	\$1,800,737	\$62,613	3.60%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$648,458	\$263,035	\$263,035	\$40,648	\$40,648	(\$222,387)	(84.55%)
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,759,421	\$3,210,388	\$3,243,252	\$3,240,490	\$3,240,490	(\$2,762)	(0.09%)
941 Fairfax County Rental Program	3,283,426	3,615,446	4,576,674	4,060,253	4,060,253	(516,421)	(11.28%)
945 Non-County Appropriated Rehabilitation Loan	30	15,000	16,467	15,000	15,000	(1,467)	(8.91%)
946 FCRHA Revolving Development	881,096	0	5,853,517	0	0	(5,853,517)	(100.00%)
948 FCRHA Private Financing	7,051,135	892,617	4,684,997	858,035	858,035	(3,826,962)	(81.69%)
949 Internal Service Fund	3,452,473	3,022,358	3,606,983	3,483,775	3,483,775	(123,208)	(3.42%)
950 Housing Partnerships	799,367	953,915	994,797	974,351	974,351	(20,446)	(2.06%)
965 Housing Grants Fund	111,978	0	583,318	0	0	(583,318)	(100.00%)
Total Other Housing Funds	\$18,338,926	\$11,709,724	\$23,560,005	\$12,631,904	\$12,631,904	(\$10,928,101)	(46.38%)
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$39,918,018	\$40,605,690	\$41,397,582	\$40,960,248	\$40,960,248	(\$437,334)	(1.06%)
967 Public Housing, Projects Under Management	6,243,908	6,006,640	7,056,383	7,219,742	7,219,742	163,359	2.32%
969 Public Housing, Projects Under Modernization	1,679,140	0	3,880,033	0	0	(3,880,033)	(100.00%)
Total Annual Contribution Contract	\$47,841,066	\$46,612,330	\$52,333,998	\$48,179,990	\$48,179,990	(\$4,154,008)	(7.94%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$66,179,992	\$58,322,054	\$75,894,003	\$60,811,894	\$60,811,894	(\$15,082,109)	(19.87%)

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$34,421,958	\$36,550,518	\$37,467,783	\$38,456,327	\$38,613,265	\$1,145,482	3.06%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$3,841,197	\$0	\$19,217,935	\$0	\$0	(\$19,217,935)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$38,263,155	\$36,550,518	\$56,685,718	\$38,456,327	\$38,613,265	(\$18,072,453)	(31.88%)
TOTAL NON-APPROPRIATED FUNDS	\$106,661,793	\$96,873,731	\$134,580,880	\$101,097,153	\$101,266,544	(\$33,314,336)	(24.75%)