

## FY 2007 ADVERTISED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/ Fund	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>						
<b>G10 Special Revenue Funds</b>						
117 Alcohol Safety Action Program	\$1,806,249	\$1,982,588	\$1,992,295	\$1,682,583	(\$309,712)	(15.55%)
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>						
<b>G70 Agency Funds</b>						
703 Northern Virginia Regional Identification System	\$635,630	\$647,761	\$647,761	\$657,718	\$9,957	1.54%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>H94 Other Housing Funds</b>						
940 FCRHA General Operating	\$2,671,563	\$2,934,588	\$2,940,940	\$3,084,956	\$144,016	4.90%
941 Fairfax County Rental Program	2,949,714	3,179,332	3,199,568	3,378,841	179,273	5.60%
945 Non-County Appropriated Rehabilitation Loan	5,344	15,000	15,000	15,000	0	0.00%
946 FCRHA Revolving Development	105,303	0	1,759,738	0	(1,759,738)	(100.00%)
948 FCRHA Private Financing	17,077,642	1,225,536	9,456,877	929,760	(8,527,117)	(90.17%)
949 Internal Service Fund	2,790,394	2,775,328	2,775,328	2,942,195	166,867	6.01%
950 Housing Partnerships	685,825	947,763	947,763	930,379	(17,384)	(1.83%)
965 Housing Grants Fund	402,259	0	296,448	0	(296,448)	(100.00%)
<b>Total Other Housing Funds</b>	<b>\$26,688,044</b>	<b>\$11,077,547</b>	<b>\$21,391,662</b>	<b>\$11,281,131</b>	<b>(\$10,110,531)</b>	<b>(47.26%)</b>
<b>H96 Annual Contribution Contract</b>						
966 Section 8 Annual Contribution	\$39,907,410	\$39,664,110	\$41,325,571	\$41,882,198	\$556,627	1.35%
967 Public Housing, Projects Under Management	5,402,801	5,483,128	5,458,513	5,636,601	178,088	3.26%
969 Public Housing, Projects Under Modernization	1,812,256	0	3,954,785	0	(3,954,785)	(100.00%)
<b>Total Annual Contribution Contract</b>	<b>\$47,122,467</b>	<b>\$45,147,238</b>	<b>\$50,738,869</b>	<b>\$47,518,799</b>	<b>(\$3,220,070)</b>	<b>(6.35%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$73,810,511</b>	<b>\$56,224,785</b>	<b>\$72,130,531</b>	<b>\$58,799,930</b>	<b>(\$13,330,601)</b>	<b>(18.48%)</b>

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<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>P17 Special Revenue - Park Authority</b>						
170 Park Revenue Fund	\$43,082,673	\$32,526,214	\$32,526,214	\$34,167,522	\$1,641,308	5.05%
<b>P37 Capital Projects - Park Authority</b>						
371 Park Capital Improvement Fund	\$1,557,315	\$0	\$11,511,828	\$0	(\$11,511,828)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$44,639,988</b>	<b>\$32,526,214</b>	<b>\$44,038,042</b>	<b>\$34,167,522</b>	<b>(\$9,870,520)</b>	<b>(22.41%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$120,892,378</b>	<b>\$91,381,348</b>	<b>\$118,808,629</b>	<b>\$95,307,753</b>	<b>(\$23,500,876)</b>	<b>(19.78%)</b>