

FY 2008 ADVERTISED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund Type/Fund	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
G10 Special Revenue Funds						
117 Alcohol Safety Action Program	\$1,717,439	\$1,682,583	\$1,682,583	\$1,738,124	\$55,541	3.30%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
G70 Agency Funds						
703 Northern Virginia Regional Identification System	\$642,469	\$657,718	\$657,718	\$263,035	(\$394,683)	(60.01%)
HOUSING AND COMMUNITY DEVELOPMENT						
H94 Other Housing Funds						
940 FCRHA General Operating	\$2,345,931	\$3,084,956	\$3,106,438	\$3,210,388	\$103,950	3.35%
941 Fairfax County Rental Program	3,093,973	3,378,841	3,417,000	3,615,446	198,446	5.81%
945 Non-County Appropriated Rehabilitation Loan	320	15,000	16,467	15,000	(1,467)	(8.91%)
946 FCRHA Revolving Development	1,231,133	0	2,861,306	0	(2,861,306)	(100.00%)
948 FCRHA Private Financing	8,511,432	929,760	5,440,958	892,617	(4,548,341)	(83.59%)
949 Internal Service Fund	2,745,440	2,942,195	3,059,150	3,022,358	(36,792)	(1.20%)
950 Housing Partnerships	747,851	930,379	935,997	953,915	17,918	1.91%
965 Housing Grants Fund	179,689	0	179,758	0	(179,758)	(100.00%)
Total Other Housing Funds	\$18,855,769	\$11,281,131	\$19,017,074	\$11,709,724	(\$7,307,350)	(38.43%)
H96 Annual Contribution Contract						
966 Section 8 Annual Contribution	\$39,215,565	\$41,882,198	\$41,944,197	\$40,605,690	(\$1,338,507)	(3.19%)
967 Public Housing, Projects Under Management	5,243,150	5,636,601	5,636,601	6,006,640	370,039	6.56%
969 Public Housing, Projects Under Modernization	1,676,155	0	3,763,535	0	(3,763,535)	(100.00%)
Total Annual Contribution Contract	\$46,134,870	\$47,518,799	\$51,344,333	\$46,612,330	(\$4,732,003)	(9.22%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$64,990,639	\$58,799,930	\$70,361,407	\$58,322,054	(\$12,039,353)	(17.11%)

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FAIRFAX COUNTY PARK AUTHORITY						
P17 Special Revenue - Park Authority						
170 Park Revenue Fund	\$32,512,537	\$34,167,522	\$34,167,522	\$36,550,518	\$2,382,996	6.97%
P37 Capital Projects - Park Authority						
371 Park Capital Improvement Fund	\$1,887,801	\$0	\$13,539,140	\$0	(\$13,539,140)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$34,400,338	\$34,167,522	\$47,706,662	\$36,550,518	(\$11,156,144)	(23.38%)
TOTAL NON-APPROPRIATED FUNDS	\$101,750,885	\$95,307,753	\$120,408,370	\$96,873,731	(\$23,534,639)	(19.55%)