

**FY 2002 ADOPTED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,303,032	\$1,226,291	\$1,339,540	\$1,364,275	\$1,364,275	\$24,735	1.85%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$22,463	\$465,698	\$465,698	\$458,871	\$458,871	(\$6,827)	-1.47%
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$1,946,551	\$2,480,627	\$2,497,592	\$2,556,963	\$2,556,963	\$59,371	2.38%
941 Fairfax County Rental Program	3,897,545	4,071,891	5,097,301	2,883,883	2,883,883	(2,213,418)	-43.42%
945 Non-County Appropriated Rehabilitation Loan	87,513	350,157	369,970	324,555	324,555	(45,415)	-12.28%
946 FCRHA Revolving Development	1,474,925	0	1,737,719	0	0	(1,737,719)	-100.00%
947 FCRHA Capital Contributions	9,633	0	49,264	0	0	(49,264)	-100.00%
948 FCRHA Development Support	3,818,369	1,644,312	17,808,058	1,589,277	1,589,277	(16,218,781)	-91.08%
949 Internal Service Fund	2,424,054	2,867,202	2,957,947	2,911,230	2,911,230	(46,717)	-1.58%
950 Housing Partnerships ¹	0	0	0	2,168,186	2,168,186	2,168,186	-
965 Housing Grant Fund	503,044	0	499,140	0	0	(499,140)	-100.00%
Total Other Housing Funds	\$14,161,634	\$11,414,189	\$31,016,991	\$12,434,094	\$12,434,094	(\$18,582,897)	-59.91%
H96 Annual Contribution Contract							
966 Section 8 Annual Contributions	\$22,724,216	\$25,262,365	\$23,240,849	\$24,054,818	\$24,054,818	\$813,969	3.50%
967 Public Housing, Projects Under Management	4,624,406	5,070,084	5,254,153	5,130,101	5,130,101	(124,052)	-2.36%
968 Public Housing, Projects Under Development	469,879	0	76,900	0	0	(76,900)	-100.00%
969 Public Housing, Projects Under Modernization	1,209,996	0	4,142,220	0	0	(4,142,220)	-100.00%
Total Annual Contribution Contract	\$29,028,497	\$30,332,449	\$32,714,122	\$29,184,919	\$29,184,919	(\$3,529,203)	-10.79%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$43,190,131	\$41,746,638	\$63,731,113	\$41,619,013	\$41,619,013	(\$22,112,100)	-34.70%

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$21,845,836	\$23,720,771	\$23,720,771	\$24,991,283	\$24,991,283	\$1,270,512	5.36%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$13,595,143	\$0	\$7,822,497	\$0	\$0	(\$7,822,497)	-100.00%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$35,440,979	\$23,720,771	\$31,543,268	\$24,991,283	\$24,991,283	(\$6,551,985)	-20.77%
TOTAL NON-APPROPRIATED FUNDS	\$79,956,605	\$67,159,398	\$97,079,619	\$68,433,442	\$68,433,442	(\$28,646,177)	-29.51%

¹ Fund 950, Housing Partnerships is newly created as part of the FY 2002 Advertised Budget Plan. Funding associated with FCRHA Limited Partnerships, previously located in Fund 941, Fairfax County Rental Program is transferred to the newly created fund at the FY 2002 Advertised Budget Plan.