

**FY 2003 ADOPTED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

<b>Fund Type/ Fund</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>	<b>Increase (Decrease) Over Revised</b>	<b>% Increase (Decrease) Over Revised</b>
<b>HUMAN SERVICES</b>							
<b>G10 Special Revenue Funds</b>							
117 Alcohol Safety Action Program	\$1,313,654	\$1,364,275	\$1,435,745	\$1,424,980	\$1,424,980	(\$10,765)	-0.75%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>G70 Agency Funds</b>							
703 Northern Virginia Regional Identification System	\$310,028	\$458,871	\$458,871	\$512,563	\$512,563	\$53,692	11.70%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,404,349	\$2,556,963	\$2,935,353	\$2,643,725	\$2,643,725	(\$291,628)	-9.94%
941 Fairfax County Rental Program	4,660,503	2,883,883	3,283,498	3,137,652	3,137,652	(145,846)	-4.44%
945 Non-County Appropriated Rehabilitation Loan	110,168	324,555	354,368	317,924	317,924	(36,444)	-10.28%
946 FCRHA Revolving Development	579,792	0	1,162,605	0	0	(1,162,605)	-100.00%
947 FCRHA Capital Contributions	0	0	52,399	0	0	(52,399)	-100.00%
948 FCRHA Private Financing	9,423,107	1,589,277	13,537,947	1,542,192	1,542,192	(11,995,755)	-88.61%
949 Internal Service Fund	2,583,166	2,911,230	2,911,230	2,912,366	2,912,366	1,136	0.04%
950 Housing Partnerships	0	2,168,186	2,412,737	2,367,844	2,367,844	(44,893)	-1.86%
965 Housing Grants Fund	490,987	0	682,059	0	0	(682,059)	-100.00%
<b>Total Other Housing Funds</b>	<b>\$20,252,072</b>	<b>\$12,434,094</b>	<b>\$27,332,196</b>	<b>\$12,921,703</b>	<b>\$12,921,703</b>	<b>(\$14,410,493)</b>	<b>-52.72%</b>
<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contribution	\$24,256,491	\$24,054,818	\$28,960,646	\$28,952,019	\$28,952,019	(\$8,627)	-0.03%
967 Public Housing, Projects Under Management	5,198,156	5,130,101	5,503,122	5,293,160	5,293,160	(209,962)	-3.82%
968 Public Housing, Projects Under Development	0	0	47,413	0	0	(47,413)	-100.00%
969 Public Housing, Projects Under Modernization	2,011,756	0	4,048,302	0	0	(4,048,302)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$31,466,403</b>	<b>\$29,184,919</b>	<b>\$38,559,483</b>	<b>\$34,245,179</b>	<b>\$34,245,179</b>	<b>(\$4,314,304)</b>	<b>-11.19%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$51,718,475</b>	<b>\$41,619,013</b>	<b>\$65,891,679</b>	<b>\$47,166,882</b>	<b>\$47,166,882</b>	<b>(\$18,724,797)</b>	<b>-28.42%</b>

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<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$23,729,940	\$24,991,283	\$38,460,159	\$26,222,435	\$26,672,988	(\$11,787,171)	-30.65%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$4,530,833	\$0	\$10,049,153	\$0	\$0	(\$10,049,153)	-100.00%
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$28,260,773</b>	<b>\$24,991,283</b>	<b>\$48,509,312</b>	<b>\$26,222,435</b>	<b>\$26,672,988</b>	<b>(\$21,836,324)</b>	<b>-45.01%</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$81,602,930</b>	<b>\$68,433,442</b>	<b>\$116,295,607</b>	<b>\$75,326,860</b>	<b>\$75,777,413</b>	<b>(\$40,518,194)</b>	<b>-34.84%</b>