

FY 2007 ADOPTED 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	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,806,249	\$1,982,588	\$1,730,368	\$1,682,583	\$1,682,583	(\$47,785)	(2.76%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$635,630	\$647,761	\$647,761	\$657,718	\$657,718	\$9,957	1.54%
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,670,688	\$2,934,588	\$2,940,940	\$3,084,956	\$3,084,956	\$144,016	4.90%
941 Fairfax County Rental Program	2,947,927	3,179,332	3,199,568	3,378,841	3,378,841	179,273	5.60%
945 Non-County Appropriated Rehabilitation Loan	5,344	15,000	15,000	15,000	15,000	0	0.00%
946 FCRHA Revolving Development	105,303	0	2,059,738	0	0	(2,059,738)	(100.00%)
948 FCRHA Private Financing	17,538,827	1,225,536	12,775,692	929,760	929,760	(11,845,932)	(92.72%)
949 Internal Service Fund	2,792,071	2,775,328	2,775,328	2,942,195	2,942,195	166,867	6.01%
950 Housing Partnerships	686,085	947,763	947,763	930,379	930,379	(17,384)	(1.83%)
965 Housing Grants Fund	402,259	0	296,448	0	0	(296,448)	(100.00%)
Total Other Housing Funds	\$27,148,504	\$11,077,547	\$25,010,477	\$11,281,131	\$11,281,131	(\$13,729,346)	(54.89%)
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$39,906,570	\$39,664,110	\$40,882,391	\$41,882,198	\$41,882,198	\$999,807	2.45%
967 Public Housing, Projects Under Management	5,497,743	5,483,128	5,540,632	5,636,601	5,636,601	95,969	1.73%
969 Public Housing, Projects Under Modernization	1,812,256	0	3,954,785	0	0	(3,954,785)	(100.00%)
Total Annual Contribution Contract	\$47,216,569	\$45,147,238	\$50,377,808	\$47,518,799	\$47,518,799	(\$2,859,009)	(5.68%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$74,365,073	\$56,224,785	\$75,388,285	\$58,799,930	\$58,799,930	(\$16,588,355)	(22.00%)

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$43,082,673	\$32,526,214	\$32,526,214	\$34,167,522	\$34,167,522	\$1,641,308	5.05%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$1,672,515	\$0	\$12,025,846	\$0	\$0	(\$12,025,846)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$44,755,188	\$32,526,214	\$44,552,060	\$34,167,522	\$34,167,522	(\$10,384,538)	(23.31%)
TOTAL NON-APPROPRIATED FUNDS	\$121,562,140	\$91,381,348	\$122,318,474	\$95,307,753	\$95,307,753	(\$27,010,721)	(22.08%)