

**FY 2010 ADOPTED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan¹	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan	Increase/ (Decrease) over Revised	% Increase/ (Decrease) over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,776,981	\$1,800,737	\$1,800,737	\$1,687,300	\$1,687,300	(\$113,437)	(6.30%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$99,502	\$40,648	\$40,648	\$18,599	\$18,599	(\$22,049)	(54.24%)
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,933,261	\$3,240,490	\$3,404,259	\$2,862,266	\$2,862,266	(\$541,993)	(15.92%)
941 Fairfax County Rental Program	4,269,281	4,060,253	4,396,648	4,125,982	4,125,982	(270,666)	(6.16%)
945 Non-County Appropriated Rehabilitation Loan	29	15,000	16,467	25,000	25,000	8,533	51.82%
946 FCRHA Revolving Development	2,687,726	0	4,190,791	0	0	(4,190,791)	(100.00%)
948 FCRHA Private Financing	1,544,874	858,035	4,110,605	816,752	816,752	(3,293,853)	(80.13%)
949 Internal Service Fund	3,730,848	3,483,775	3,800,000	3,844,658	3,844,658	44,658	1.18%
950 Housing Partnerships	1,252,246	974,351	1,316,614	1,204,845	1,204,845	(111,769)	(8.49%)
965 Housing Grants Fund	192,898	0	455,920	0	0	(455,920)	(100.00%)
Total Other Housing Funds	\$16,611,163	\$12,631,904	\$21,691,304	\$12,879,503	\$12,879,503	(\$8,811,801)	(40.62%)
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$39,358,024	\$40,960,248	\$42,320,072	\$41,174,805	\$41,174,805	(\$1,145,267)	(2.71%)
967 Public Housing, Projects Under Management	7,910,515	7,219,742	8,779,699	7,776,740	7,776,740	(1,002,959)	(11.42%)
969 Public Housing, Projects Under Modernization	1,693,601	0	3,998,861	0	0	(3,998,861)	(100.00%)
Total Annual Contribution Contract	\$48,962,140	\$48,179,990	\$55,098,632	\$48,951,545	\$48,951,545	(\$6,147,087)	(11.16%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$65,573,303	\$60,811,894	\$76,789,936	\$61,831,048	\$61,831,048	(\$14,958,888)	(19.48%)

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$36,706,724	\$38,613,265	\$38,613,265	\$40,032,110	\$40,032,110	\$1,418,845	3.67%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$2,022,191	\$0	\$20,235,883	\$0	\$0	(\$20,235,883)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$38,728,915	\$38,613,265	\$58,849,148	\$40,032,110	\$40,032,110	(\$18,817,038)	(31.98%)
TOTAL NON-APPROPRIATED FUNDS	\$106,178,701	\$101,266,544	\$137,480,469	\$103,569,057	\$103,569,057	(\$33,911,412)	(24.67%)

¹ The *FY 2009 Revised Budget Plan* reflects the actions taken by the Board of Supervisors on April 20, 2009 on the *FY 2009 Third Quarter Review*. Subsequent out-of-cycle adjustments will be reflected in the *FY 2010 Adopted Budget Plan* volumes.