

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 119, Contributory Fund

	FY 2009 Estimate	FY 2009 Actual	Increase (Decrease) (Col. 2-1)	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	Increase (Decrease) (Col. 5-4)
Beginning Balance	\$201,502	\$201,502	\$0	\$201,502	\$210,569	\$9,067
Transfer In:						
General Fund (001) ¹	\$13,823,053	\$13,823,053	\$0	\$12,935,440	\$12,935,440	\$0
County Construction (303)	0	0	0	0	0	0
Total Transfer In	\$13,823,053	\$13,823,053	\$0	\$12,935,440	\$12,935,440	\$0
Total Available	\$14,024,555	\$14,024,555	\$0	\$13,136,942	\$13,146,009	\$9,067
Expenditures:						
Legislative-Executive Functions/Central Service	\$1,977,833	\$1,970,263	(\$7,570)	\$1,956,784	\$1,956,784	\$0
Public Safety	72,551	72,551	0	52,618	52,618	0
Health and Welfare	2,287,555	2,287,555	0	2,362,990	2,362,990	0
Parks, Recreational and Cultural	4,992,948	4,992,948	0	4,550,185	4,550,185	0
Community Development	4,399,509	4,398,012	(1,497)	3,920,206	3,920,206	0
Nondepartmental	92,657	92,657	0	92,657	92,657	0
Total Expenditures	\$13,823,053	\$13,813,986	(\$9,067)	\$12,935,440	\$12,935,440	\$0
Total Disbursements	\$13,823,053	\$13,813,986	(\$9,067)	\$12,935,440	\$12,935,440	\$0
Ending Balance¹	\$201,502	\$210,569	\$9,067	\$201,502	\$210,569	\$9,067

¹ For several contributory agencies where Fairfax County funding is based upon actual usage that can fluctuate, unused appropriation falls to fund balance, which is then reappropriated after leaving a nominal balance for flexibility.