

FY 2024 ADVERTISED REVENUE AND RECEIPTS BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$733,856	\$1,114,400	\$1,114,400	\$1,114,400	\$0	0.00%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$18,663	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$6,553,879	\$3,280,256	\$3,900,779	\$4,193,981	\$293,202	7.52%
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0	(1,621,149)	(100.00%)
81100 Fairfax County Rental Program	85,238	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	-
81400 FCRHA Asset Management	1,266,681	727,194	82,737,130	307,454	(82,429,676)	(99.63%)
81500 Housing Grants	2,794,185	2,648,990	2,757,323	3,397,516	640,193	23.22%
Total Other Housing Funds	\$13,559,984	\$8,511,365	\$91,016,381	\$7,898,951	(\$83,117,430)	(91.32%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$74,354,626	\$82,143,978	\$85,990,021	\$84,555,304	(\$1,434,717)	(1.67%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$87,914,610	\$90,655,343	\$177,006,402	\$92,454,255	(\$84,552,147)	(47.77%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$47,438,062	\$45,738,898	\$45,738,898	\$52,000,000	\$6,261,102	13.69%
Capital Projects Funds						
80300 Park Improvements	\$6,775,807	\$0	\$0	\$0	\$0	-
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$54,213,869	\$45,738,898	\$45,738,898	\$52,000,000	\$6,261,102	13.69%
TOTAL NON-APPROPRIATED FUNDS	\$142,880,998	\$137,527,440	\$223,878,499	\$145,587,454	(\$78,291,045)	(34.97%)
Appropriated From (Added to) Surplus	(\$13,707,022)	(\$1,440,119)	\$41,239,434	(\$4,760,695)	(\$46,000,129)	(111.54%)
TOTAL AVAILABLE	\$129,173,976	\$136,087,321	\$265,117,933	\$140,826,759	(\$124,291,174)	(46.88%)

EXPLANATORY NOTE:

The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. In some instances, adjustments to fund balance that are not currently reflected in the "Changes in Fund Balance" table also affect the "Total Available." Explanations for these adjustments are provided below. The "Total Available," plus (minus) the effect of these changes matches the expenditure totals by fiscal year of the "Expenditure by Fund/Summary of Appropriated Funds," net of any transfers between funds.

¹ Not reflected are the following adjustments to balance in FY 2023:

Fund 81400, FCRHA Asset Management, assumes balances of \$6,170,244 from Fund 81100, Fairfax County Rental Program, \$36,446 from Fund 81200, Housing Partnerships and \$7,217,860 from Fund 81300, RAD - Project-Based Voucher as a result of Funds 81100, 81200 and 81300 being consolidated into Fund 81400.
Fund 81100, Fairfax County Rental Program, does not reflect (\$6,170,244) as any remaining balances will be moved to Fund 81400, FCRHA Asset Management.
Fund 81200, Housing Partnerships, does not reflect (\$36,446) as any remaining balances will be moved to Fund 81400, FCRHA Asset Management.
Fund 81300, RAD - Project-Based Voucher, does not reflect (\$7,217,860) as any remaining balances will be moved to Fund 81400, FCRHA Asset Management .