

## FY 2020 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>							
<b>Special Revenue Funds</b>							
83000 Alcohol Safety Action Program	\$1,664,227	\$1,799,316	\$1,799,316	\$1,839,089	\$1,856,168	\$56,852	3.16%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>Agency Funds</b>							
10031 Northern Virginia Regional Identification System	\$3,127	\$18,799	\$60,444	\$18,799	\$18,799	(\$41,645)	(68.90%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$3,710,850	\$3,493,831	\$3,762,343	\$3,366,749	\$3,396,796	(\$365,547)	(9.72%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	0	0	0	0	0	0	-
81050 FCRHA Private Financing	6,285	0	2,963,371	0	0	(2,963,371)	(100.00%)
81060 FCRHA Internal Service	3,963,084	4,035,484	4,221,195	4,093,129	4,093,129	(128,066)	(3.03%)
81100 Fairfax County Rental Program	4,258,437	4,545,048	5,637,608	3,961,613	3,978,977	(1,658,631)	(29.42%)
81200 Housing Partnerships	1,988,894	1,972,542	29,308,467	2,394,122	2,400,794	(26,907,673)	(91.81%)
81300 RAD - Project-Based Voucher	12,192,586	10,759,999	11,688,655	11,879,322	11,919,428	230,773	1.97%
81500 Housing Grants and Projects	716,339	1,300,028	1,893,665	1,595,771	1,595,771	(297,894)	(15.73%)
<b>Total Other Housing Funds</b>	<b>\$26,836,475</b>	<b>\$26,106,932</b>	<b>\$59,475,304</b>	<b>\$27,290,706</b>	<b>\$27,384,895</b>	<b>(\$32,090,409)</b>	<b>(53.96%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$62,730,882	\$67,020,166	\$68,120,635	\$71,273,199	\$71,312,949	\$3,192,314	4.69%
81520 Public Housing Projects Under Management	0	0	0	0	0	0	-
81530 Public Housing Projects Under Modernization	0	0	0	0	0	0	-
<b>Total Annual Contribution Contract</b>	<b>\$62,730,882</b>	<b>\$67,020,166</b>	<b>\$68,120,635</b>	<b>\$71,273,199</b>	<b>\$71,312,949</b>	<b>\$3,192,314</b>	<b>4.69%</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$89,567,357</b>	<b>\$93,127,098</b>	<b>\$127,595,939</b>	<b>\$98,563,905</b>	<b>\$98,697,844</b>	<b>(\$28,898,095)</b>	<b>(22.65%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue and Operating	\$45,843,608	\$48,005,864	\$46,902,716	\$47,859,408	\$48,188,851	\$1,286,135	2.74%
<b>Capital Projects Funds</b>							
80300 Park Improvement Fund	\$5,115,716	\$0	\$19,328,164	\$0	\$0	(\$19,328,164)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$50,959,324</b>	<b>\$48,005,864</b>	<b>\$66,230,880</b>	<b>\$47,859,408</b>	<b>\$48,188,851</b>	<b>(\$18,042,029)</b>	<b>(27.24%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$142,194,035</b>	<b>\$142,951,077</b>	<b>\$195,686,579</b>	<b>\$148,281,201</b>	<b>\$148,761,662</b>	<b>(\$46,924,917)</b>	<b>(23.98%)</b>