

**FY 2013 ADOPTED REVENUE & RECEIPTS BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund Type/Fund	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
G10 Special Revenue Funds							
117 Alcohol Safety Action Program	\$1,747,215	\$1,687,300	\$1,787,620	\$1,662,300	\$1,679,350	(\$108,270)	(6.06%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
G70 Agency Funds							
703 Northern Virginia Regional Identification System	\$18,799	\$29,310	\$29,310	\$18,799	\$18,799	(\$10,511)	(35.86%)
HOUSING AND COMMUNITY DEVELOPMENT							
H94 Other Housing Funds							
940 FCRHA General Operating	\$3,339,089	\$2,602,535	\$3,301,402	\$3,114,795	\$3,114,795	(\$186,607)	(5.65%)
941 Fairfax County Rental Program	4,859,110	4,826,898	5,110,846	4,916,977	4,916,977	(193,869)	(3.79%)
945 Non-County Appropriated Rehabilitation Loan	1,047	27,869	3,000	2,200	2,200	(800)	(26.67%)
946 FCRHA Revolving Development	524,004	31,016	31,016	25,393	25,393	(5,623)	(18.13%)
948 FCRHA Private Financing	353,761	720,962	720,962	26,443	26,443	(694,519)	(96.33%)
949 FCRHA Internal Service Fund	3,394,261	3,864,914	3,192,667	3,153,965	3,153,965	(38,702)	(1.21%)
950 Housing Partnerships	1,928,451	1,737,751	1,866,362	1,745,322	1,753,865	(112,497)	(6.03%)
965 Housing Grants Fund	316,235	0	472,683	0	0	(472,683)	(100.00%)
Total Other Housing Funds	\$14,715,958	\$13,811,945	\$14,698,938	\$12,985,095	\$12,993,638	(\$1,705,300)	(11.60%)
H96 Annual Contribution Contract							
966 Section 8 Annual Contribution	\$49,382,479	\$51,382,654	\$48,352,543	\$50,848,983	\$50,848,983	\$2,496,440	5.16%
967 Public Housing Projects Under Management	9,394,227	9,732,845	9,425,426	9,768,277	9,810,320	384,894	4.08%
969 Public Housing Projects Under Modernization	2,106,807	0	1,480,361	0	0	(1,480,361)	(100.00%)
Total Annual Contribution Contract	\$60,883,513	\$61,115,499	\$59,258,330	\$60,617,260	\$60,659,303	\$1,400,973	2.36%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$75,599,471	\$74,927,444	\$73,957,268	\$73,602,355	\$73,652,941	(\$304,327)	(0.41%)

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FAIRFAX COUNTY PARK AUTHORITY							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$39,950,190	\$42,097,806	\$42,097,806	\$42,510,006	\$42,510,006	\$412,200	0.98%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$2,936,204	\$0	\$0	\$0	\$0	\$0	-
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$42,886,394	\$42,097,806	\$42,097,806	\$42,510,006	\$42,510,006	\$412,200	0.98%
TOTAL NON-APPROPRIATED FUNDS	\$120,251,879	\$118,741,860	\$117,872,004	\$117,793,460	\$117,861,096	(\$10,908)	(0.01%)
Appropriated from (Added to) Surplus	\$5,979,783	(\$816,172)	\$27,590,365	\$19,271	\$241,962	(\$27,348,403)	(99.12%)
TOTAL AVAILABLE	\$126,231,662	\$117,925,688	\$145,462,369	\$117,812,731	\$118,103,058	(\$27,359,311)	(18.81%)