

**FY 2014 ADOPTED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 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	\$1,650,148	\$1,842,404	\$1,915,000	\$1,859,454	\$1,859,454	(\$55,546)	(2.90%)
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>Agency Funds</b>							
10031 Northern Virginia Regional Identification System	\$7,975	\$34,599	\$52,984	\$18,799	\$18,799	(\$34,185)	(64.52%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$2,820,425	\$3,136,947	\$3,148,970	\$3,021,539	\$3,021,539	(\$127,431)	(4.05%)
81020 Non-County Appropriated Rehabilitation Loan	0	1,000	1,000	1,000	1,000	0	0.00%
81030 FCRHA Revolving Development	43,487	0	912,045	0	0	(912,045)	(100.00%)
81050 FCRHA Private Financing	695,231	404,733	2,674,983	236,120	236,120	(2,438,863)	(91.17%)
81060 FCRHA Internal Service	2,954,968	3,153,965	3,391,664	3,086,392	3,086,392	(305,272)	(9.00%)
81100 Fairfax County Rental Program	5,039,990	4,918,325	4,645,898	4,902,519	4,902,519	256,621	5.52%
81200 Housing Partnerships	1,690,841	1,753,865	2,063,813	1,779,678	1,779,678	(284,135)	(13.77%)
81500 Housing Grants	229,834	0	797,849	0	0	(797,849)	(100.00%)
<b>Total Other Housing Funds</b>	<b>\$13,474,776</b>	<b>\$13,368,835</b>	<b>\$17,636,222</b>	<b>\$13,027,248</b>	<b>\$13,027,248</b>	<b>(\$4,608,974)</b>	<b>(26.13%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$51,775,620	\$50,924,700	\$54,796,865	\$54,952,190	\$54,952,190	\$155,325	0.28%
81520 Public Housing Projects Under Management	9,794,307	9,799,772	10,639,095	10,520,150	10,520,150	(118,945)	(1.12%)
81530 Public Housing Projects Under Modernization	1,094,436	0	2,899,365	0	0	(2,899,365)	(100.00%)
<b>Total Annual Contribution Contract</b>	<b>\$62,664,363</b>	<b>\$60,724,472</b>	<b>\$68,335,325</b>	<b>\$65,472,340</b>	<b>\$65,472,340</b>	<b>(\$2,862,985)</b>	<b>(4.19%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$76,139,139</b>	<b>\$74,093,307</b>	<b>\$85,971,547</b>	<b>\$78,499,588</b>	<b>\$78,499,588</b>	<b>(\$7,471,959)</b>	<b>(8.69%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue	\$39,365,977	\$41,428,593	\$41,428,593	\$42,438,497	\$42,438,497	\$1,009,904	2.44%
<b>Capital Projects Funds</b>							
80300 Park Capital Improvement	\$2,722,042	\$0	\$21,691,584	\$0	\$0	(\$21,691,584)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$42,088,019</b>	<b>\$41,428,593</b>	<b>\$63,120,177</b>	<b>\$42,438,497</b>	<b>\$42,438,497</b>	<b>(\$20,681,680)</b>	<b>(32.77%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$119,885,281</b>	<b>\$117,398,903</b>	<b>\$151,059,708</b>	<b>\$122,816,338</b>	<b>\$122,816,338</b>	<b>(\$28,243,370)</b>	<b>(18.70%)</b>