

FY 2015 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,724,910	\$1,859,454	\$1,881,803	\$1,988,885	\$2,005,479	\$123,676	6.57%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$11,937	\$18,799	\$59,846	\$18,799	\$18,799	(\$41,047)	(68.59%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$2,500,396	\$3,021,539	\$3,683,127	\$2,935,223	\$2,954,375	(\$728,752)	(19.79%)
81020 Non-County Appropriated Rehabilitation Loan	0	1,000	1,000	1,000	1,000	0	0.00%
81030 FCRHA Revolving Development	48,808	0	863,237	0	0	(863,237)	(100.00%)
81050 FCRHA Private Financing	408,833	236,120	2,429,827	25,775	25,775	(2,404,052)	(98.94%)
81060 FCRHA Internal Service	3,633,948	3,086,392	3,254,108	4,129,169	4,129,169	875,061	26.89%
81100 Fairfax County Rental Program	4,864,389	4,902,519	4,997,911	4,643,585	4,643,585	(354,326)	(7.09%)
81200 Housing Partnerships	1,854,725	1,779,678	2,954,222	2,294,206	2,303,376	(650,846)	(22.03%)
81500 Housing Grants	248,109	0	549,740	0	0	(549,740)	(100.00%)
Total Other Housing Funds	\$13,559,208	\$13,027,248	\$18,733,172	\$14,028,958	\$14,057,280	(\$4,675,892)	(24.96%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$54,889,226	\$54,952,190	\$59,116,736	\$55,354,653	\$55,380,916	(\$3,735,820)	(6.32%)
81520 Public Housing Projects Under Management	10,207,416	10,520,150	10,579,252	10,096,122	10,096,122	(483,130)	(4.57%)
81530 Public Housing Projects Under Modernization	967,751	0	3,249,495	0	0	(3,249,495)	(100.00%)
Total Annual Contribution Contract	\$66,064,393	\$65,472,340	\$72,945,483	\$65,450,775	\$65,477,038	(\$7,468,445)	(10.24%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$79,623,601	\$78,499,588	\$91,678,655	\$79,479,733	\$79,534,318	(\$12,144,337)	(13.25%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue	\$42,591,495	\$42,438,497	\$41,787,831	\$43,147,733	\$43,410,674	\$1,622,843	3.88%
Capital Projects Funds							
80300 Park Capital Improvement	\$3,623,526	\$0	\$24,131,021	\$0	\$0	(\$24,131,021)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,215,021	\$42,438,497	\$65,918,852	\$43,147,733	\$43,410,674	(\$22,508,178)	(34.15%)
TOTAL NON-APPROPRIATED FUNDS	\$127,575,469	\$122,816,338	\$159,539,156	\$124,635,150	\$124,969,270	(\$34,569,886)	(21.67%)