

FY 2016 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,654,550	\$2,005,479	\$2,006,624	\$1,940,057	\$1,944,513	(\$62,111)	(3.10%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$33,744	\$18,799	\$44,901	\$18,799	\$18,799	(\$26,102)	(58.13%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$2,699,619	\$2,954,375	\$3,051,196	\$3,064,766	\$3,069,930	\$18,734	0.61%
81020 Non-County Appropriated Rehabilitation Loan	0	1,000	1,000	0	0	(1,000)	(100.00%)
81030 FCRHA Revolving Development	161,386	0	701,851	0	0	(701,851)	(100.00%)
81050 FCRHA Private Financing	236,162	25,775	2,217,661	25,275	25,275	(2,192,386)	(98.86%)
81060 FCRHA Internal Service	3,297,305	4,129,169	4,294,314	3,723,351	3,723,351	(570,963)	(13.30%)
81100 Fairfax County Rental Program	4,550,841	4,643,585	4,826,249	4,699,108	4,703,892	(122,357)	(2.54%)
81200 Housing Partnerships	2,098,580	2,303,376	3,246,136	2,164,986	2,167,458	(1,078,678)	(33.23%)
81500 Housing Grants	240,894	0	514,695	0	0	(514,695)	(100.00%)
Total Other Housing Funds	\$13,284,787	\$14,057,280	\$18,853,102	\$13,677,486	\$13,689,906	(\$5,163,196)	(27.39%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$56,782,296	\$55,380,916	\$56,627,312	\$57,799,726	\$57,806,807	\$1,179,495	2.08%
81520 Public Housing Projects Under Management	9,883,353	10,096,122	10,462,377	10,544,111	10,544,111	81,734	0.78%
81530 Public Housing Projects Under Modernization	1,557,942	0	3,205,097	0	0	(3,205,097)	(100.00%)
Total Annual Contribution Contract	\$68,223,591	\$65,477,038	\$70,294,786	\$68,343,837	\$68,350,918	(\$1,943,868)	(2.77%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$81,508,378	\$79,534,318	\$89,147,888	\$82,021,323	\$82,040,824	(\$7,107,064)	(7.97%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$41,402,650	\$43,410,674	\$43,410,674	\$44,898,963	\$44,969,446	\$1,558,772	3.59%
Capital Projects Funds							
80300 Park Improvement	\$7,131,048	\$0	\$21,825,934	\$0	\$0	(\$21,825,934)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$48,533,698	\$43,410,674	\$65,236,608	\$44,898,963	\$44,969,446	(\$20,267,162)	(31.07%)
TOTAL NON-APPROPRIATED FUNDS	\$131,730,370	\$124,969,270	\$156,436,021	\$128,879,142	\$128,973,582	(\$27,462,439)	(17.56%)