

FY 2016 ADOPTED REVENUE & RECEIPTS 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	\$1,465,715	\$1,578,314	\$1,578,314	\$1,465,715	\$1,465,715	(\$112,599)	(7.13%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$18,661	\$18,799	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$3,855,083	\$2,949,184	\$2,931,912	\$3,064,766	\$3,069,930	\$138,018	4.71%
81020 Non-County Appropriated Rehabilitation Loan	209	1,815	1,815	536	536	(1,279)	(70.47%)
81030 FCRHA Revolving Development	9,278	23,385	23,385	14,618	14,618	(8,767)	(37.49%)
81050 FCRHA Private Financing	120,328	25,775	25,775	25,275	25,275	(500)	(1.94%)
81060 FCRHA Internal Service	3,297,305	4,129,169	4,295,444	3,723,351	3,723,351	(572,093)	(13.32%)
81100 Fairfax County Rental Program	4,358,786	4,674,290	4,616,295	4,462,033	4,462,033	(154,262)	(3.34%)
81200 Housing Partnerships	2,070,933	2,303,376	3,273,783	2,164,986	2,167,458	(1,106,325)	(33.79%)
81500 Housing Grants	239,421	0	516,167	0	0	(516,167)	(100.00%)
Total Other Housing Funds	\$13,951,343	\$14,106,994	\$15,684,576	\$13,455,565	\$13,463,201	(\$2,221,375)	(14.16%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$55,408,750	\$54,955,500	\$57,274,812	\$58,088,616	\$58,088,616	\$813,804	1.42%
81520 Public Housing Projects Under Management	9,260,128	10,158,517	10,611,755	10,544,111	10,544,111	(67,644)	(0.64%)
81530 Public Housing Projects Under Modernization	1,557,942	0	2,246,446	0	0	(2,246,446)	(100.00%)
Total Annual Contribution Contract	\$66,226,820	\$65,114,017	\$70,133,013	\$68,632,727	\$68,632,727	(\$1,500,286)	(2.14%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$80,178,163	\$79,221,011	\$85,817,589	\$82,088,292	\$82,095,928	(\$3,721,661)	(4.34%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$43,055,110	\$46,285,055	\$46,285,055	\$46,935,007	\$46,935,007	\$649,952	1.40%
Capital Projects Funds							
80300 Park Improvement	\$2,253,550	\$0	\$0	\$0	\$0	\$0	-
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$45,308,660	\$46,285,055	\$46,285,055	\$46,935,007	\$46,935,007	\$649,952	1.40%
TOTAL NON-APPROPRIATED FUNDS	\$126,971,199	\$127,103,179	\$133,699,757	\$130,507,813	\$130,515,449	(\$3,184,308)	(2.38%)
Appropriated from (Added to) Surplus	\$7,368,441	(\$1,015,725)	\$23,854,447	(\$489,899)	(\$407,551)	(\$24,261,998)	(101.71%)
TOTAL AVAILABLE	\$134,339,640	\$126,087,454	\$157,554,204	\$130,017,914	\$130,107,898	(\$27,446,306)	(17.42%)

EXPLANATORY NOTE:

The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. The "Total Available" matches the expenditure totals by fiscal year on the "Expenditure by Fund/Summary of Non-Appropriated Funds," net of any transfers between funds.