

**FY 2025 ADOPTED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,498,464	\$2,140,364	\$2,195,495	\$1,778,532	\$1,778,532	(\$416,963)	(18.99%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$6,801	\$18,799	\$73,103	\$18,799	\$18,799	(\$54,304)	(74.28%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$4,021,013	\$3,771,383	\$22,823,767	\$3,922,547	\$3,922,547	(\$18,901,220)	(82.81%)
81060 FCRHA Internal Service	93,050	0	0	0	0	0	-
81400 FCRHA Asset Management	5,186,431	539,798	136,683,651	374,345	374,345	(136,309,306)	(99.73%)
81500 Housing Grants and Projects	2,245,686	3,393,060	3,983,634	3,393,060	3,393,060	(590,574)	(14.83%)
Total Other Housing Funds	\$11,546,180	\$7,704,241	\$163,491,052	\$7,689,952	\$7,689,952	(\$155,801,100)	(95.30%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	\$89,207,253	(\$665,041)	(0.74%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$95,545,110	\$91,760,423	\$253,363,346	\$96,897,205	\$96,897,205	(\$156,466,141)	(61.76%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$49,045,460	\$47,372,913	\$56,581,159	\$56,021,882	\$56,021,882	(\$559,277)	(0.99%)
Capital Projects Funds							
80300 Park Improvements	\$4,074,072	\$0	\$34,829,853	\$0	\$0	(\$34,829,853)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$53,119,532	\$47,372,913	\$91,411,012	\$56,021,882	\$56,021,882	(\$35,389,130)	(38.71%)
TOTAL NON-APPROPRIATED FUNDS	\$150,169,907	\$141,292,499	\$347,042,956	\$154,716,418	\$154,716,418	(\$192,326,538)	(55.42%)