

FY 2018 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2016 Actual	FY 2017 Adopted Budget Plan	FY 2017 Revised Budget Plan	FY 2018 Advertised Budget Plan	FY 2018 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,710,753	\$2,003,006	\$2,003,156	\$1,818,497	\$1,818,497	(\$184,659)	(9.22%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$26,690	\$18,799	\$38,204	\$18,799	\$18,799	(\$19,405)	(50.79%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$3,843,903	\$3,515,829	\$5,015,766	\$3,241,942	\$3,241,942	(\$1,773,824)	(35.36%)
81020 Non-County Appropriated Rehabilitation Loan	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	53,029	0	378,731	0	0	(378,731)	(100.00%)
81050 FCRHA Private Financing	128,012	4,103	1,865,897	0	0	(1,865,897)	(100.00%)
81060 FCRHA Internal Service	3,681,590	3,409,540	4,499,958	3,795,720	3,795,720	(704,238)	(15.65%)
81100 Fairfax County Rental Program	4,453,811	4,522,291	4,647,888	4,415,023	4,415,023	(232,865)	(5.01%)
81200 Housing Partnerships	1,470,819	1,744,703	2,113,796	1,933,572	1,933,572	(180,224)	(8.53%)
81300 RAD-Fairfax County Rental Program	0	0	464,412	2,526,026	2,526,026	2,061,614	443.92%
81500 Housing Grants and Projects	251,226	0	1,243,468	0	0	(1,243,468)	(100.00%)
Total Other Housing Funds	\$13,882,390	\$13,196,466	\$20,229,916	\$15,912,283	\$15,912,283	(\$4,317,633)	(21.34%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$58,525,898	\$59,164,967	\$61,446,100	\$63,483,502	\$63,483,502	\$2,037,402	3.32%
81520 Public Housing Projects Under Management	9,477,024	10,362,342	10,153,311	7,718,518	7,718,518	(2,434,793)	(23.98%)
81530 Public Housing Projects Under Modernization	1,799,443	0	2,642,251	0	0	(2,642,251)	(100.00%)
Total Annual Contribution Contract	\$69,802,365	\$69,527,309	\$74,241,662	\$71,202,020	\$71,202,020	(\$3,039,642)	(4.09%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$83,684,755	\$82,723,775	\$94,471,578	\$87,114,303	\$87,114,303	(\$7,357,275)	(7.79%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$44,097,488	\$46,208,518	\$46,208,518	\$46,929,235	\$46,929,235	\$720,717	1.56%
Capital Projects Funds							
80300 Park Improvement	\$3,300,492	\$0	\$18,845,503	\$0	\$0	(\$18,845,503)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$47,397,980	\$46,208,518	\$65,054,021	\$46,929,235	\$46,929,235	(\$18,124,786)	(27.86%)
TOTAL NON-APPROPRIATED FUNDS	\$132,820,178	\$130,954,098	\$161,566,959	\$135,880,834	\$135,880,834	(\$25,686,125)	(15.90%)