

FY 2018 ADOPTED REVENUE & RECEIPTS 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	\$1,167,239	\$1,430,701	\$1,430,701	\$1,245,936	\$1,245,936	(\$184,765)	(12.91%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$18,771	\$18,799	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$2,867,151	\$3,082,975	\$3,524,263	\$2,884,666	\$2,884,666	(\$639,597)	(18.15%)
81020 Non-County Appropriated Rehabilitation Loan	679	381	381	699	699	318	83.46%
81030 FCRHA Revolving Development	17,721	6,154	6,154	8,875	8,875	2,721	44.22%
81050 FCRHA Private Financing	32,053	4,103	4,103	3,861	3,861	(242)	(5.90%)
81060 FCRHA Internal Service	3,681,590	3,409,540	4,501,088	3,795,720	3,795,720	(705,368)	(15.67%)
81100 Fairfax County Rental Program	4,277,245	4,580,619	4,615,619	4,429,161	4,429,161	(186,458)	(4.04%)
81200 Housing Partnerships	1,452,345	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	2,883,507	2,883,507	2,419,095	520.89%
81500 Housing Grants and Projects	252,699	0	1,243,468	0	0	(1,243,468)	(100.00%)
Total Other Housing Funds	\$12,581,483	\$12,828,475	\$16,473,284	\$15,940,061	\$15,940,061	(\$533,223)	(3.24%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$58,600,608	\$59,013,804	\$60,230,457	\$63,747,933	\$63,747,933	\$3,517,476	5.84%
81520 Public Housing Projects Under Management	10,125,580	10,362,811	9,898,399	7,780,518	7,780,518	(2,117,881)	(21.40%)
81530 Public Housing Projects Under Modernization	1,799,443	0	1,683,601	0	0	(1,683,601)	(100.00%)
Total Annual Contribution Contract	\$70,525,631	\$69,376,615	\$71,812,457	\$71,528,451	\$71,528,451	(\$284,006)	(0.40%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$83,107,114	\$82,205,090	\$88,285,741	\$87,468,512	\$87,468,512	(\$817,229)	(0.93%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$46,316,035	\$48,377,877	\$48,377,877	\$49,200,800	\$49,200,800	\$822,923	1.70%
Capital Projects Funds							
80300 Park Improvement	\$2,357,740	\$0	\$144,795	\$0	\$0	(\$144,795)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$48,673,775	\$48,377,877	\$48,522,672	\$49,200,800	\$49,200,800	\$678,128	1.40%
TOTAL NON-APPROPRIATED FUNDS	\$132,966,899	\$132,032,467	\$138,257,913	\$137,934,047	\$137,934,047	(\$323,866)	(0.23%)
Appropriated from (Added to) Surplus	\$987,595	\$25,759	\$24,413,174	(\$945,405)	(\$945,405)	(\$25,358,579)	(103.87%)
TOTAL AVAILABLE	\$133,954,494	\$132,058,226	\$162,671,087	\$136,988,642	\$136,988,642	(\$25,682,445)	(15.79%)

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.