

FY 2019 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,691,518	\$1,818,497	\$1,703,122	\$1,799,316	\$1,799,316	\$96,194	5.65%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$12,231	\$18,799	\$44,772	\$18,799	\$18,799	(\$25,973)	(58.01%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$4,007,721	\$3,241,942	\$3,915,547	\$3,493,831	\$3,493,831	(\$421,716)	(10.77%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	10,825	0	966,309	0	0	(966,309)	(100.00%)
81050 FCRHA Private Financing	55,116	0	1,921,790	0	0	(1,921,790)	(100.00%)
81060 FCRHA Internal Service	3,777,683	3,795,720	4,152,019	4,035,484	4,035,484	(116,535)	(2.81%)
81100 Fairfax County Rental Program	4,390,111	4,415,023	4,475,017	4,545,048	4,545,048	70,031	1.56%
81200 Housing Partnerships	1,806,105	1,933,572	2,250,747	1,972,542	1,972,542	(278,205)	(12.36%)
81300 RAD-Fairfax County Rental Program	227,584	2,526,026	13,373,526	10,759,999	10,759,999	(2,613,527)	(19.54%)
81500 Housing Grants and Projects	385,739	0	1,663,006	1,300,028	1,300,028	(362,978)	(21.83%)
Total Other Housing Funds	\$14,660,884	\$15,912,283	\$32,717,961	\$26,106,932	\$26,106,932	(\$6,611,029)	(20.21%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$60,995,353	\$63,483,502	\$61,915,690	\$67,020,166	\$67,020,166	\$5,104,476	8.24%
81520 Public Housing Projects Under Management	9,865,088	7,718,518	0	0	0	0	-
81530 Public Housing Projects Under Modernization	1,736,453	0	0	0	0	0	-
Total Annual Contribution Contract	\$72,596,894	\$71,202,020	\$61,915,690	\$67,020,166	\$67,020,166	\$5,104,476	8.24%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$87,257,778	\$87,114,303	\$94,633,651	\$93,127,098	\$93,127,098	(\$1,506,553)	(1.59%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$45,300,673	\$46,929,235	\$46,929,235	\$48,005,864	\$48,005,864	\$1,076,629	2.29%
Capital Projects Funds							
80300 Park Improvement Fund	\$3,809,535	\$0	\$18,663,553	\$0	\$0	(\$18,663,553)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$49,110,208	\$46,929,235	\$65,592,788	\$48,005,864	\$48,005,864	(\$17,586,924)	(26.81%)
TOTAL NON-APPROPRIATED FUNDS	\$138,071,735	\$135,880,834	\$161,974,333	\$142,951,077	\$142,951,077	(\$19,023,256)	(11.74%)