

## FY 2020 ADVERTISED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>						
<b>Special Revenue Funds</b>						
83000 Alcohol Safety Action Program	\$1,664,227	\$1,799,316	\$1,799,316	\$1,839,089	\$39,773	2.21%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>						
<b>Agency Funds</b>						
10031 Northern Virginia Regional Identification System	\$3,127	\$18,799	\$60,444	\$18,799	(\$41,645)	(68.90%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$3,710,850	\$3,493,831	\$3,762,343	\$3,366,749	(\$395,594)	(10.51%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	-
81030 FCRHA Revolving Development	0	0	0	0	0	-
81050 FCRHA Private Financing	6,285	0	2,963,371	0	(2,963,371)	(100.00%)
81060 FCRHA Internal Service	3,963,084	4,035,484	4,221,195	4,093,129	(128,066)	(3.03%)
81100 Fairfax County Rental Program	4,258,437	4,545,048	5,637,608	3,961,613	(1,675,995)	(29.73%)
81200 Housing Partnerships	1,988,894	1,972,542	25,320,701	2,394,122	(22,926,579)	(90.54%)
81300 RAD - Project-Based Voucher	12,192,586	10,759,999	12,188,655	11,879,322	(309,333)	(2.54%)
81500 Housing Grants and Projects	716,339	1,300,028	1,468,822	1,595,771	126,949	8.64%
<b>Total Other Housing Funds</b>	<b>\$26,836,475</b>	<b>\$26,106,932</b>	<b>\$55,562,695</b>	<b>\$27,290,706</b>	<b>(\$28,271,989)</b>	<b>(50.88%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$62,730,882	\$67,020,166	\$71,538,736	\$71,273,199	(\$265,537)	(0.37%)
81520 Public Housing Projects Under Management	0	0	0	0	0	-
81530 Public Housing Projects Under Modernization	0	0	0	0	0	-
<b>Total Annual Contribution Contract</b>	<b>\$62,730,882</b>	<b>\$67,020,166</b>	<b>\$71,538,736</b>	<b>\$71,273,199</b>	<b>(\$265,537)</b>	<b>(0.37%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$89,567,357</b>	<b>\$93,127,098</b>	<b>\$127,101,431</b>	<b>\$98,563,905</b>	<b>(\$28,537,526)</b>	<b>(22.45%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$45,832,680	\$48,005,864	\$47,702,716	\$47,859,408	\$156,692	0.33%
<b>Capital Projects Funds</b>						
80300 Park Improvement Fund	\$5,083,650	\$0	\$18,691,230	\$0	(\$18,691,230)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$50,916,330</b>	<b>\$48,005,864</b>	<b>\$66,393,946</b>	<b>\$47,859,408</b>	<b>(\$18,534,538)</b>	<b>(27.92%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$142,151,041</b>	<b>\$142,951,077</b>	<b>\$195,355,137</b>	<b>\$148,281,201</b>	<b>(\$47,073,936)</b>	<b>(24.10%)</b>