

**FY 2024 CARRYOVER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2024 Estimate	FY 2024 Actual	Increase/ (Decrease)	FY 2025 Adopted Budget Plan	FY 2025 Revised Budget Plan	Encumbered/ Residual Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2025 Revised Budget Plan	Increase/ (Decrease) Over Revised
HUMAN SERVICES										
Special Revenue Funds										
83000 Alcohol Safety Action Program	\$2,195,495	\$1,686,783	(\$508,712)	\$1,778,532	\$1,778,532	\$249	\$0	\$0	\$1,778,781	\$249
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)										
Agency Funds										
10031 Northern Virginia Regional Identification System	\$73,103	\$10,640	(\$62,463)	\$18,799	\$18,799	\$62,463	\$0	\$0	\$81,262	\$62,463
HOUSING AND COMMUNITY DEVELOPMENT										
Other Housing Funds										
81000 FCRHA General Operating	\$22,823,767	\$2,913,321	(\$19,910,446)	\$3,922,547	\$3,922,547	\$18,447,462	\$0	\$1,350,510	\$23,720,519	\$19,797,972
81400 FCRHA Asset Management	136,683,651	1,230,968	(135,452,683)	374,345	374,345	3,393,215	0	141,929,664	145,697,224	145,322,879
81500 Housing Grants and Projects	3,983,634	2,653,014	(1,330,620)	3,393,060	3,393,060	91,417	0	253,239	3,737,716	344,656
Total Other Housing Funds	\$163,491,052	\$6,797,303	(\$156,693,749)	\$7,689,952	\$7,689,952	\$21,932,094	\$0	\$143,533,413	\$173,155,459	\$165,465,507
Annual Contribution Contract										
81510 Housing Choice Voucher Program	\$89,872,294	\$78,717,936	(\$11,154,358)	\$89,207,253	\$89,207,253	\$623,350	\$0	\$3,988,153	\$93,818,756	\$4,611,503
Total Annual Contribution Contract	\$89,872,294	\$78,717,936	(\$11,154,358)	\$89,207,253	\$89,207,253	\$623,350	\$0	\$3,988,153	\$93,818,756	\$4,611,503
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$253,363,346	\$85,515,239	(\$167,848,107)	\$96,897,205	\$96,897,205	\$22,555,444	\$0	\$147,521,566	\$266,974,215	\$170,077,010
FAIRFAX COUNTY PARK AUTHORITY										
Special Revenue Funds										
80000 Park Revenue and Operating	\$58,959,455	\$56,178,714	(\$2,780,741)	\$56,021,882	\$56,021,882	\$512,505	\$0	\$1,413,390	\$57,947,777	\$1,925,895
Capital Projects Funds										
80300 Park Improvements	\$34,829,853	\$5,956,589	(\$28,873,264)	\$0	\$0	\$28,873,264	\$0	\$6,585,503	\$35,458,767	\$35,458,767
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$93,789,308	\$62,135,303	(\$31,654,005)	\$56,021,882	\$56,021,882	\$29,385,769	\$0	\$7,998,893	\$93,406,544	\$37,384,662
TOTAL NON-APPROPRIATED FUNDS	\$349,421,252	\$149,347,965	(\$200,073,287)	\$154,716,418	\$154,716,418	\$52,003,925	\$0	\$155,520,459	\$362,240,802	\$207,524,384