

**FY 2019 CARRYOVER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2019 Estimate	FY 2019 Actual	Increase/ (Decrease)	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	Encumbered/ Residual Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2020 Revised Budget Plan	Increase/ (Decrease) Over Revised
HUMAN SERVICES										
Special Revenue Funds										
83000 Alcohol Safety Action Program	\$1,799,316	\$1,721,154	(\$78,162)	\$1,856,168	\$1,856,168	\$0	\$0	\$0	\$1,856,168	\$0
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)										
Agency Funds										
10031 Northern Virginia Regional Identification System	\$60,444	\$10,608	(\$49,836)	\$18,799	\$18,799	\$49,836	\$0	\$0	\$68,635	\$49,836
HOUSING AND COMMUNITY DEVELOPMENT										
Other Housing Funds										
81000 FCRHA General Operating	\$5,070,966	\$2,523,761	(\$2,547,205)	\$3,396,796	\$3,396,796	\$1,496,599	\$0	\$0	\$4,893,395	\$1,496,599
81050 FCRHA Private Financing	2,963,371	1,391,519	(1,571,852)	0	0	1,571,852	0	1,467,037	3,038,889	3,038,889
81060 FCRHA Internal Service	4,221,195	3,939,591	(281,604)	4,093,129	4,093,129	173,343	0	0	4,266,472	173,343
81100 Fairfax County Rental Program	5,637,608	4,433,467	(1,204,141)	3,978,977	3,978,977	694,961	0	0	4,673,938	694,961
81200 Housing Partnerships	29,467,467	4,739,496	(24,727,971)	2,400,794	15,154,512	11,672,335	0	72,000	26,898,847	11,744,335
81300 RAD-Fairfax County Rental Program	11,688,655	10,258,088	(1,430,567)	11,919,428	11,919,428	286,891	0	(617,918)	11,588,401	(331,027)
81500 Housing Grants and Projects	1,893,665	1,132,496	(761,169)	1,595,771	1,595,771	47,020	0	296,581	1,939,372	343,601
Total Other Housing Funds	\$60,942,927	\$28,418,418	(\$32,524,509)	\$27,384,895	\$40,138,613	\$15,943,001	\$0	\$1,217,700	\$57,299,314	\$17,160,701
Annual Contribution Contract										
81510 Housing Choice Voucher Program	\$68,120,635	\$65,285,345	(\$2,835,290)	\$71,312,949	\$71,312,949	\$0	\$0	\$1,338,684	\$72,651,633	\$1,338,684
Total Annual Contribution Contract	\$68,120,635	\$65,285,345	(\$2,835,290)	\$71,312,949	\$71,312,949	\$0	\$0	\$1,338,684	\$72,651,633	\$1,338,684
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$129,063,562	\$93,703,763	(\$35,359,799)	\$98,697,844	\$111,451,562	\$15,943,001	\$0	\$2,556,384	\$129,950,947	\$18,499,385
FAIRFAX COUNTY PARK AUTHORITY										
Special Revenue Funds										
80000 Park Revenue	\$46,902,716	\$44,487,199	(\$2,415,517)	\$48,188,851	\$48,188,851	\$3,511	\$0	\$0	\$48,192,362	\$3,511
Capital Projects Funds										
80300 Park Capital Improvement	\$19,328,164	\$3,424,245	(\$15,903,919)	\$0	\$0	\$15,903,919	\$0	\$6,296,530	\$22,200,449	\$22,200,449
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$66,230,880	\$47,911,444	(\$18,319,436)	\$48,188,851	\$48,188,851	\$15,907,430	\$0	\$6,296,530	\$70,392,811	\$22,203,960
TOTAL NON-APPROPRIATED FUNDS	\$197,154,202	\$143,346,969	(\$53,807,233)	\$148,761,662	\$161,515,380	\$31,900,267	\$0	\$8,852,914	\$202,268,561	\$40,753,181