

FY 2024 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,548,590	\$2,006,025	\$2,024,760	\$2,078,724	\$2,140,364	\$115,604	5.71%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$52,095	\$18,799	\$61,105	\$18,799	\$18,799	(\$42,306)	(69.23%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,979,350	\$3,661,669	\$3,771,383	(\$14,207,967)	(79.02%)
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0	0	(1,621,149)	(100.00%)
81100 Fairfax County Rental Program	85,238	0	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	0	-
81400 FCRHA Asset Management	937,639	727,194	87,498,775	539,798	539,798	(86,958,977)	(99.38%)
81500 Housing Grants	1,971,264	2,634,912	3,712,451	3,393,060	3,393,060	(319,391)	(8.60%)
Total Other Housing Funds	\$9,833,836	\$9,938,835	\$110,811,725	\$7,594,527	\$7,704,241	(\$103,107,484)	(93.05%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$73,057,802	\$81,922,415	\$82,764,517	\$83,887,861	\$84,056,182	\$1,291,665	1.56%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$82,891,638	\$91,861,250	\$193,576,242	\$91,482,388	\$91,760,423	(\$101,815,819)	(52.60%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$42,207,563	\$41,264,010	\$47,587,002	\$46,495,625	\$47,372,913	(\$214,089)	(0.45%)
Capital Projects Funds							
80300 Park Improvements	\$4,020,824	\$0	\$31,029,393	\$0	\$0	(\$31,029,393)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,228,387	\$41,264,010	\$78,616,395	\$46,495,625	\$47,372,913	(\$31,243,482)	(39.74%)
TOTAL NON-APPROPRIATED FUNDS	\$130,720,710	\$135,150,084	\$274,278,502	\$140,075,536	\$141,292,499	(\$132,986,003)	(48.49%)