

## FY 2025 ADVERTISED REVENUE AND RECEIPTS BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 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	\$680,359	\$1,114,400	\$1,114,400	\$680,359	(\$434,041)	(38.95%)
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>						
<b>Agency Funds</b>						
10031 Northern Virginia Regional Identification System	\$19,856	\$18,799	\$18,799	\$18,799	\$0	0.00%
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$6,362,834	\$4,193,981	\$4,193,981	\$4,050,262	(\$143,719)	(3.43%)
81060 FCRHA Internal Service	93,050	0	0	0	0	-
81400 FCRHA Asset Management	(3,077,087)	307,454	131,203,621	421,499	(130,782,122)	(99.68%)
81500 Housing Grants and Projects	3,656,551	3,397,516	3,513,241	3,439,376	(73,865)	(2.10%)
<b>Total Other Housing Funds</b>	<b>\$7,035,348</b>	<b>\$7,898,951</b>	<b>\$138,910,843</b>	<b>\$7,911,137</b>	<b>(\$130,999,706)</b>	<b>(94.30%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$85,349,197	\$84,555,304	\$89,786,182	\$88,963,402	(\$822,780)	(0.92%)
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$92,384,545</b>	<b>\$92,454,255</b>	<b>\$228,697,025</b>	<b>\$96,874,539</b>	<b>(\$131,822,486)</b>	<b>(57.64%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$54,265,874	\$52,000,000	\$52,000,000	\$59,373,535	\$7,373,535	14.18%
<b>Capital Projects Funds</b>						
80300 Park Improvements	\$5,922,888	\$0	\$0	\$0	\$0	-
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$60,188,762</b>	<b>\$52,000,000</b>	<b>\$52,000,000</b>	<b>\$59,373,535</b>	<b>\$7,373,535</b>	<b>14.18%</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>						
	<b>\$153,273,522</b>	<b>\$145,587,454</b>	<b>\$281,830,224</b>	<b>\$156,947,232</b>	<b>(\$124,882,992)</b>	<b>(44.31%)</b>
<b>Appropriated From (Added to) Surplus</b>	<b>(\$15,133,869)</b>	<b>(\$3,605,372)</b>	<b>\$51,466,769</b>	<b>(\$1,642,467)</b>	<b>(\$53,109,236)</b>	<b>(103.19%)</b>
<b>TOTAL AVAILABLE</b>						
	<b>\$138,139,653</b>	<b>\$141,982,082</b>	<b>\$333,296,993</b>	<b>\$155,304,765</b>	<b>(\$177,992,228)</b>	<b>(53.40%)</b>

**EXPLANATORY NOTE:**

The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. The "Total Available" matches the expenditure totals by fiscal year on the "Expenditure by Fund/Summary of Non-Appropriated Funds," net of any transfers between funds.