

FY 2024 ADVERTISED 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	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,548,590	\$2,006,025	\$2,006,025	\$2,078,724	\$72,699	3.62%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$52,095	\$18,799	\$61,105	\$18,799	(\$42,306)	(69.23%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,765,731	\$3,661,669	(\$14,104,062)	(79.39%)
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0	(1,621,149)	(100.00%)
81100 Fairfax County Rental Program	85,238	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	-
81400 FCRHA Asset Management	937,639	727,194	87,498,775	539,798	(86,958,977)	(99.38%)
81500 Housing Grants	1,971,264	2,634,912	2,743,245	3,393,060	649,815	23.69%
Total Other Housing Funds	\$9,833,836	\$9,938,835	\$109,628,900	\$7,594,527	(\$102,034,373)	(93.07%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$73,057,802	\$81,922,415	\$85,317,027	\$83,887,861	(\$1,429,166)	(1.68%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$82,891,638	\$91,861,250	\$194,945,927	\$91,482,388	(\$103,463,539)	(53.07%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$42,207,563	\$41,264,010	\$42,832,002	\$46,495,625	\$3,663,623	8.55%
Capital Projects Funds						
80300 Park Improvements	\$4,020,824	\$0	\$31,029,393	\$0	(\$31,029,393)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,228,387	\$41,264,010	\$73,861,395	\$46,495,625	(\$27,365,770)	(37.05%)
TOTAL NON-APPROPRIATED FUNDS	\$130,720,710	\$135,150,084	\$270,874,452	\$140,075,536	(\$130,798,916)	(48.29%)