

**FY 2015 ADVERTISED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,724,910	\$1,859,454	\$1,879,113	\$1,988,885	\$109,772	5.84%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$11,937	\$18,799	\$59,846	\$18,799	(\$41,047)	(68.59%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$2,501,751	\$3,021,539	\$3,109,841	\$2,935,223	(\$174,618)	(5.62%)
81020 Non-County Appropriated Rehabilitation Loan	0	1,000	1,000	1,000	0	0.00%
81030 FCRHA Revolving Development	48,808	0	863,237	0	(863,237)	(100.00%)
81050 FCRHA Private Financing	408,833	236,120	2,429,827	25,775	(2,404,052)	(98.94%)
81060 FCRHA Internal Service	3,633,596	3,086,392	3,254,460	4,129,169	874,709	26.88%
81100 Fairfax County Rental Program	4,864,389	4,902,519	4,973,798	4,643,585	(330,213)	(6.64%)
81200 Housing Partnerships	1,854,725	1,779,678	2,400,509	2,294,206	(106,303)	(4.43%)
81500 Housing Grants	248,109	0	549,740	0	(549,740)	(100.00%)
Total Other Housing Funds	\$13,560,211	\$13,027,248	\$17,582,412	\$14,028,958	(\$3,553,454)	(20.21%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$54,656,774	\$54,952,190	\$59,116,736	\$55,354,653	(\$3,762,083)	(6.36%)
81520 Public Housing Projects Under Management	10,249,715	10,520,150	10,536,953	10,096,122	(440,831)	(4.18%)
81530 Public Housing Projects Under Modernization	927,251	0	3,289,995	0	(3,289,995)	(100.00%)
Total Annual Contribution Contract	\$65,833,740	\$65,472,340	\$72,943,684	\$65,450,775	(\$7,492,909)	(10.27%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$79,393,951	\$78,499,588	\$90,526,096	\$79,479,733	(\$11,046,363)	(12.20%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue	\$42,583,862	\$42,438,497	\$41,787,831	\$43,147,733	\$1,359,902	3.25%
Capital Projects Funds						
80300 Park Capital Improvement	\$3,620,918	\$0	\$24,133,629	\$0	(\$24,133,629)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,204,780	\$42,438,497	\$65,921,460	\$43,147,733	(\$22,773,727)	(34.55%)
TOTAL NON-APPROPRIATED FUNDS	\$127,335,578	\$122,816,338	\$158,386,515	\$124,635,150	(\$33,751,365)	(21.31%)