

**FY 2016 ADVERTISED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,654,550	\$2,005,479	\$2,006,624	\$1,940,057	(\$66,567)	(3.32%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$33,744	\$18,799	\$44,901	\$18,799	(\$26,102)	(58.13%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$2,630,079	\$2,954,375	\$3,051,196	\$3,064,766	\$13,570	0.44%
81020 Non-County Appropriated Rehabilitation Loan	0	1,000	1,000	0	(1,000)	(100.00%)
81030 FCRHA Revolving Development	161,386	0	701,851	0	(701,851)	(100.00%)
81050 FCRHA Private Financing	236,162	25,775	2,217,661	25,275	(2,192,386)	(98.86%)
81060 FCRHA Internal Service	3,297,305	4,129,169	4,294,314	3,723,351	(570,963)	(13.30%)
81100 Fairfax County Rental Program	4,579,380	4,643,585	4,826,249	4,699,108	(127,141)	(2.63%)
81200 Housing Partnerships	2,098,580	2,303,376	3,246,136	2,164,986	(1,081,150)	(33.31%)
81500 Housing Grants	240,894	0	377,846	0	(377,846)	(100.00%)
Total Other Housing Funds	\$13,243,786	\$14,057,280	\$18,716,253	\$13,677,486	(\$5,038,767)	(26.92%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$56,775,715	\$55,380,916	\$59,103,964	\$57,799,726	(\$1,304,238)	(2.21%)
81520 Public Housing Projects Under Management	9,864,489	10,096,122	10,462,377	10,544,111	81,734	0.78%
81530 Public Housing Projects Under Modernization	1,557,942	0	3,205,097	0	(3,205,097)	(100.00%)
Total Annual Contribution Contract	\$68,198,146	\$65,477,038	\$72,771,438	\$68,343,837	(\$4,427,601)	(6.08%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$81,441,932	\$79,534,318	\$91,487,691	\$82,021,323	(\$9,466,368)	(10.35%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$41,402,650	\$43,410,674	\$43,410,674	\$44,898,963	\$1,488,289	3.43%
Capital Projects Funds						
80300 Park Improvement	\$7,131,048	\$0	\$21,825,934	\$0	(\$21,825,934)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$48,533,698	\$43,410,674	\$65,236,608	\$44,898,963	(\$20,337,645)	(31.18%)
TOTAL NON-APPROPRIATED FUNDS	\$131,663,924	\$124,969,270	\$158,775,824	\$128,879,142	(\$29,896,682)	(18.83%)