

## FY 2017 ADOPTED EXPENDITURES BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>							
<b>Special Revenue Funds</b>							
83000 Alcohol Safety Action Program	\$1,748,070	\$1,944,513	\$1,944,513	\$2,003,006	\$2,003,006	\$58,493	3.01%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>Agency Funds</b>							
10031 Northern Virginia Regional Identification System	\$17,605	\$18,799	\$46,095	\$18,799	\$18,799	(\$27,296)	(59.22%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$2,855,662	\$3,069,930	\$3,525,631	\$3,515,829	\$3,515,829	(\$9,802)	(0.28%)
81020 Non-County Appropriated Rehabilitation Loan	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	265,969	0	431,760	0	0	(431,760)	(100.00%)
81050 FCRHA Private Financing	262,000	25,275	1,983,257	4,103	4,103	(1,979,154)	(99.79%)
81060 FCRHA Internal Service	3,356,064	3,723,351	4,172,500	3,409,540	3,409,540	(762,960)	(18.29%)
81100 Fairfax County Rental Program	4,284,699	4,703,892	4,880,252	4,522,291	4,522,291	(357,961)	(7.33%)
81200 Housing Partnerships	1,716,384	2,167,458	2,327,104	1,744,703	1,744,703	(582,401)	(25.03%)
81500 Housing Grants	256,444	0	396,251	0	0	(396,251)	(100.00%)
<b>Total Other Housing Funds</b>	<b>\$12,997,222</b>	<b>\$13,689,906</b>	<b>\$17,716,755</b>	<b>\$13,196,466</b>	<b>\$13,196,466</b>	<b>(\$4,520,289)</b>	<b>(25.51%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$55,651,338	\$57,806,807	\$59,602,490	\$59,164,967	\$59,164,967	(\$437,523)	(0.73%)
81520 Public Housing Projects Under Management	9,620,513	10,544,111	11,047,733	10,362,342	10,362,342	(685,391)	(6.20%)
81530 Public Housing Projects Under Modernization	1,931,360	0	2,812,702	0	0	(2,812,702)	(100.00%)
<b>Total Annual Contribution Contract</b>	<b>\$67,203,211</b>	<b>\$68,350,918</b>	<b>\$73,462,925</b>	<b>\$69,527,309</b>	<b>\$69,527,309</b>	<b>(\$3,935,616)</b>	<b>(5.36%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$80,200,433</b>	<b>\$82,040,824</b>	<b>\$91,179,680</b>	<b>\$82,723,775</b>	<b>\$82,723,775</b>	<b>(\$8,455,905)</b>	<b>(9.27%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue and Operating	\$42,633,271	\$44,969,446	\$45,063,640	\$46,208,518	\$46,208,518	\$1,144,878	2.54%
<b>Capital Projects Funds</b>							
80300 Park Improvement	\$5,545,560	\$0	\$19,063,460	\$0	\$0	(\$19,063,460)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$48,178,831</b>	<b>\$44,969,446</b>	<b>\$64,127,100</b>	<b>\$46,208,518</b>	<b>\$46,208,518</b>	<b>(\$17,918,582)</b>	<b>(27.94%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$130,144,939</b>	<b>\$128,973,582</b>	<b>\$157,297,388</b>	<b>\$130,954,098</b>	<b>\$130,954,098</b>	<b>(\$26,343,290)</b>	<b>(16.75%)</b>