

**FY 2017 ADVERTISED 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	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,748,070	\$1,944,513	\$1,944,513	\$2,003,006	\$58,493	3.01%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$17,605	\$18,799	\$46,095	\$18,799	(\$27,296)	(59.22%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$2,855,662	\$3,069,930	\$3,160,631	\$3,515,829	\$355,198	11.24%
81020 Non-County Appropriated Rehabilitation Loan	0	0	0	0	0	-
81030 FCRHA Revolving Development	265,969	0	431,760	0	(431,760)	(100.00%)
81050 FCRHA Private Financing	262,000	25,275	1,983,257	4,103	(1,979,154)	(99.79%)
81060 FCRHA Internal Service	3,356,064	3,723,351	3,972,500	3,409,540	(562,960)	(14.17%)
81100 Fairfax County Rental Program	4,284,216	4,703,892	4,880,252	4,522,291	(357,961)	(7.33%)
81200 Housing Partnerships	1,716,384	2,167,458	2,327,104	1,744,703	(582,401)	(25.03%)
81500 Housing Grants	256,444	0	258,251	0	(258,251)	(100.00%)
Total Other Housing Funds	\$12,996,739	\$13,689,906	\$17,013,755	\$13,196,466	(\$3,817,289)	(22.44%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$55,951,338	\$57,806,807	\$59,602,490	\$59,164,967	(\$437,523)	(0.73%)
81520 Public Housing Projects Under Management	9,436,149	10,544,111	11,047,733	10,362,342	(685,391)	(6.20%)
81530 Public Housing Projects Under Modernization	1,914,711	0	2,829,351	0	(2,829,351)	(100.00%)
Total Annual Contribution Contract	\$67,302,198	\$68,350,918	\$73,479,574	\$69,527,309	(\$3,952,265)	(5.38%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$80,298,937	\$82,040,824	\$90,493,329	\$82,723,775	(\$7,769,554)	(8.59%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$42,633,271	\$44,969,446	\$45,063,640	\$46,208,518	\$1,144,878	2.54%
Capital Projects Funds						
80300 Park Improvement	\$5,543,570	\$0	\$19,065,450	\$0	(\$19,065,450)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$48,176,841	\$44,969,446	\$64,129,090	\$46,208,518	(\$17,920,572)	(27.94%)
TOTAL NON-APPROPRIATED FUNDS	\$130,241,453	\$128,973,582	\$156,613,027	\$130,954,098	(\$25,658,929)	(16.38%)