

**FY 2024 THIRD QUARTER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2024 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,498,464	\$2,140,364	\$2,140,364	\$2,195,495	\$55,131	2.58%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$6,801	\$18,799	\$73,103	\$73,103	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$4,021,013	\$3,771,383	\$21,423,767	\$22,823,767	\$1,400,000	6.53%
81060 FCRHA Internal Service	93,050	0	0	0	0	-
81400 FCRHA Asset Management	5,186,431	539,798	135,735,382	136,683,651	948,269	0.70%
81500 Housing Grants	2,245,686	3,393,060	3,508,785	3,983,634	474,849	13.53%
Total Other Housing Funds	\$11,546,180	\$7,704,241	\$160,667,934	\$163,491,052	\$2,823,118	1.76%
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$83,998,930	\$84,056,182	\$89,872,294	\$89,872,294	\$0	0.00%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$95,545,110	\$91,760,423	\$250,540,228	\$253,363,346	\$2,823,118	1.13%
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$49,045,460	\$47,372,913	\$48,023,862	\$56,581,159	\$8,557,297	17.82%
Capital Projects Funds						
80300 Park Improvements	\$4,074,072	\$0	\$34,829,853	\$34,829,853	\$0	0.00%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$53,119,532	\$47,372,913	\$82,853,715	\$91,411,012	\$8,557,297	10.33%
TOTAL NON-APPROPRIATED FUNDS	\$150,169,907	\$141,292,499	\$335,607,410	\$347,042,956	\$11,435,546	3.41%