

**FY 2025 ADVERTISED EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	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	\$1,778,532	(\$361,832)	(16.91%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$6,801	\$18,799	\$73,103	\$18,799	(\$54,304)	(74.28%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$4,021,013	\$3,771,383	\$21,423,767	\$3,922,547	(\$17,501,220)	(81.69%)
81060 FCRHA Internal Service	93,050	0	0	0	0	-
81400 FCRHA Asset Management	5,186,431	539,798	135,735,382	374,345	(135,361,037)	(99.72%)
81500 Housing Grants and Projects	2,245,686	3,393,060	3,508,785	3,393,060	(115,725)	(3.30%)
Total Other Housing Funds	\$11,546,180	\$7,704,241	\$160,667,934	\$7,689,952	(\$152,977,982)	(95.21%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$83,998,930	\$84,056,182	\$89,872,294	\$89,207,253	(\$665,041)	(0.74%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$95,545,110	\$91,760,423	\$250,540,228	\$96,897,205	(\$153,643,023)	(61.32%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$49,045,460	\$47,372,913	\$48,023,862	\$56,021,882	\$7,998,020	16.65%
Capital Projects Funds						
80300 Park Improvements	\$4,074,072	\$0	\$34,829,853	\$0	(\$34,829,853)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$53,119,532	\$47,372,913	\$82,853,715	\$56,021,882	(\$26,831,833)	(32.38%)
TOTAL NON-APPROPRIATED FUNDS	\$150,169,907	\$141,292,499	\$335,607,410	\$154,716,418	(\$180,890,992)	(53.90%)