

**FY 2023 THIRD QUARTER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2023 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,548,590	\$2,006,025	\$2,006,025	\$2,024,760	\$18,735	0.93%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$52,095	\$18,799	\$61,105	\$61,105	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,765,731	\$17,765,731	\$0	0.00%
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	1,621,149	0	0.00%
81100 Fairfax County Rental Program	85,238	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	-
81400 FCRHA Asset Management	937,639	727,194	87,498,775	87,498,775	0	0.00%
81500 Housing Grants	1,971,264	2,634,912	2,743,245	3,501,393	758,148	27.64%
Total Other Housing Funds	\$9,833,836	\$9,938,835	\$109,628,900	\$110,387,048	\$758,148	0.69%
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$73,057,802	\$81,922,415	\$85,317,027	\$82,764,517	(\$2,552,510)	(2.99%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$82,891,638	\$91,861,250	\$194,945,927	\$193,151,565	(\$1,794,362)	(0.92%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$42,207,563	\$41,264,010	\$42,832,002	\$47,587,002	\$4,755,000	11.10%
Capital Projects Funds						
80300 Park Improvements	\$4,020,824	\$0	\$31,029,393	\$31,029,393	\$0	0.00%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,228,387	\$41,264,010	\$73,861,395	\$78,616,395	\$4,755,000	6.44%
TOTAL NON-APPROPRIATED FUNDS	\$130,720,710	\$135,150,084	\$270,874,452	\$273,853,825	\$2,979,373	1.10%