

FY 2022 ADVERTISED REVENUE AND RECEIPTS BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2020 Actual	FY 2021 Adopted Budget Plan ¹	FY 2021 Revised Budget Plan ²	FY 2022 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$807,289	\$1,114,400	\$1,114,400	\$1,114,400	\$0	0.00%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$19,573	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$3,968,839	\$3,586,038	\$3,586,038	\$3,626,199	\$40,161	1.12%
81050 FCRHA Private Financing	102,012	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	(1,969,133)	(46.09%)
81100 Fairfax County Rental Program	3,237,407	2,999,805	2,999,805	988,326	(2,011,479)	(67.05%)
81200 Housing Partnerships	15,591,343	1,635,293	17,150,076	0	(17,150,076)	(100.00%)
81300 RAD - Project-Based Voucher	8,011,515	7,739,132	7,739,132	200,770	(7,538,362)	(97.41%)
81500 Housing Grants	2,368,323	1,919,721	2,233,584	2,774,706	541,122	24.23%
Total Other Housing Funds	\$37,032,506	\$21,934,072	\$37,981,212	\$9,893,445	(\$28,087,767)	(73.95%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$65,226,148	\$71,957,347	\$77,941,213	\$77,144,133	(\$797,080)	(1.02%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$102,258,654	\$93,891,419	\$115,922,425	\$87,037,578	(\$28,884,847)	(24.92%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$30,332,412	\$48,729,041	\$48,729,041	\$41,200,952	(\$7,528,089)	(15.45%)
Capital Projects Funds						
80300 Park Improvement	\$3,401,792	\$0	\$650,000	\$0	(\$650,000)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$33,734,204	\$48,729,041	\$49,379,041	\$41,200,952	(\$8,178,089)	(16.56%)
TOTAL NON-APPROPRIATED FUNDS	\$136,819,720	\$143,753,659	\$166,434,665	\$129,371,729	(\$37,062,936)	(22.27%)
Appropriated From (Added to) Surplus	\$25,395,761	(\$465,376)	\$24,174,803	\$2,143,491	(\$22,031,312)	(91.13%)
TOTAL AVAILABLE	\$162,215,481	\$143,288,283	\$190,609,468	\$131,515,220	(\$59,094,248)	(31.00%)

EXPLANATORY NOTE:

The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. In some instances, adjustments to fund balance that are not currently reflected in the "Changes in Fund Balance" table also affect the "Total Available." Explanations for these adjustments are provided below. The "Total Available," plus (minus) the effect of these changes matches the expenditure totals by fiscal year of the "Expenditure by Fund/Summary of Appropriated Funds," net of any transfers between funds.

¹ Not reflected are the following adjustments to balance in FY 2021:

Fund 81000, FCRHA General Operating, assumes balance of \$6,137,619 from Fund 81050, FCRHA Private Financing, as a result of Fund 81050 being consolidated into Fund 81000. Fund 81050, FCRHA Private Financing, does not reflect (\$6,137,619) as any remaining balances will be moved to Fund 81000, FCRHA General Operating.

² Not reflected are the following adjustments to balance in FY 2021:

Fund 81000, FCRHA General Operating, balance of \$3,488,008 was transferred from Fund 81050, FCRHA Private Financing, as a result of Fund 81050 being consolidated into Fund 81000. Fund 81050, FCRHA Private Financing, does not reflect (\$3,488,008) as remaining balances were transferred to Fund 81000, FCRHA General Operating.