

FY 2023 ADVERTISED REVENUE AND RECEIPTS BY FUND SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$835,288	\$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	\$18,855	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$5,083,608	\$3,626,199	\$3,626,199	\$3,280,256	(\$345,943)	(9.54%)
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	1,854,925	(564,689)	(23.34%)
81100 Fairfax County Rental Program	3,005,611	988,326	1,374,325	0	(1,374,325)	(100.00%)
81200 Housing Partnerships	10,344,314	0	34,866,867	0	(34,866,867)	(100.00%)
81300 RAD - Project-Based Voucher	7,887,364	200,770	200,770	0	(200,770)	(100.00%)
81400 FCRHA Asset Management	0	0	0	727,194	727,194	-
81500 Housing Grants	2,885,020	2,774,706	2,735,669	2,648,990	(86,679)	(3.17%)
Total Other Housing Funds	\$32,382,196	\$9,893,445	\$45,223,444	\$8,511,365	(\$36,712,079)	(81.18%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$76,178,786	\$77,144,133	\$83,320,865	\$82,143,978	(\$1,176,887)	(1.41%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$108,560,982	\$87,037,578	\$128,544,309	\$90,655,343	(\$37,888,966)	(29.48%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$35,010,940	\$41,437,934	\$41,437,934	\$45,738,898	\$4,300,964	10.38%
Capital Projects Funds						
80300 Park Improvements	\$11,006,192	\$0	\$0	\$0	\$0	-
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,017,132	\$41,437,934	\$41,437,934	\$45,738,898	\$4,300,964	10.38%
TOTAL NON-APPROPRIATED FUNDS	\$155,432,257	\$129,608,711	\$171,115,442	\$137,527,440	(\$33,588,002)	(19.63%)
Appropriated From (Added to) Surplus	(\$17,652,718)	\$2,223,324	\$37,230,182	(\$1,440,119)	(\$38,670,301)	(103.87%)
TOTAL AVAILABLE	\$137,779,539	\$131,832,035	\$208,345,624	\$136,087,321	(\$72,258,303)	(34.68%)

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. The "Total Available" matches the expenditure totals by fiscal year on the "Expenditure by Fund/Summary of Non-Appropriated Funds," net of any transfers between funds.