

**FY 2021 CARRYOVER EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2021 Estimate	FY 2021 Actual	Increase/ (Decrease)	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	Encumbered/ Residual Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2022 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>										
<b>Special Revenue Funds</b>										
83000 Alcohol Safety Action Program	\$1,905,893	\$1,612,038	(\$293,855)	\$1,905,811	\$1,905,811	\$0	\$0	\$17,230	\$1,923,041	\$17,230
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>										
<b>Agency Funds</b>										
10031 Northern Virginia Regional Identification System	\$75,602	\$0	(\$75,602)	\$18,799	\$18,799	\$75,602	\$0	\$0	\$94,401	\$75,602
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>										
<b>Other Housing Funds</b>										
81000 FCRHA General Operating	\$11,456,672	\$4,960,683	(\$6,495,989)	\$6,207,655	\$6,207,655	\$3,558,492	\$0	\$4,749,488	\$14,515,635	\$8,307,980
81060 FCRHA Internal Service	4,272,577	3,176,279	(1,096,298)	2,303,444	2,303,444	416,170	0	(300,000)	2,419,614	116,170
81100 Fairfax County Rental Program	4,404,609	2,818,758	(1,585,851)	794,852	794,852	460,148	0	159,175	1,414,175	619,323
81200 Housing Partnerships	25,648,630	10,344,314	(15,304,316)	0	0	5,472,058	0	29,394,809	34,866,867	34,866,867
81300 RAD-Project-Based Voucher	8,897,730	7,142,051	(1,755,679)	200,770	200,770	4,551	0	36,625	241,946	41,176
81500 Housing Grants and Projects	3,034,314	1,869,784	(1,164,530)	2,742,012	2,742,012	68,063	0	(107,100)	2,702,975	(39,037)
<b>Total Other Housing Funds</b>	<b>\$57,714,532</b>	<b>\$30,311,869</b>	<b>(\$27,402,663)</b>	<b>\$12,248,733</b>	<b>\$12,248,733</b>	<b>\$9,979,482</b>	<b>\$0</b>	<b>\$33,932,997</b>	<b>\$56,161,212</b>	<b>\$43,912,479</b>
<b>Annual Contribution Contract</b>										
81510 Housing Choice Voucher Program	\$74,743,131	\$72,825,214	(\$1,917,917)	\$77,036,676	\$79,309,416	\$553,542	\$0	\$4,251,932	\$84,114,890	\$4,805,474
<b>Total Annual Contribution Contract</b>	<b>\$74,743,131</b>	<b>\$72,825,214</b>	<b>(\$1,917,917)</b>	<b>\$77,036,676</b>	<b>\$79,309,416</b>	<b>\$553,542</b>	<b>\$0</b>	<b>\$4,251,932</b>	<b>\$84,114,890</b>	<b>\$4,805,474</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$132,457,663</b>	<b>\$103,137,083</b>	<b>(\$29,320,580)</b>	<b>\$89,285,409</b>	<b>\$91,558,149</b>	<b>\$10,533,024</b>	<b>\$0</b>	<b>\$38,184,929</b>	<b>\$140,276,102</b>	<b>\$48,717,953</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>										
<b>Special Revenue Funds</b>										
80000 Park Revenue	\$45,843,130	\$34,273,074	(\$11,570,056)	\$39,610,333	\$39,610,333	\$0	\$0	\$690,939	\$40,301,272	\$690,939
<b>Capital Projects Funds</b>										
80300 Park Capital Improvement	\$22,018,709	\$4,252,993	(\$17,765,716)	\$0	\$0	\$17,765,716	\$0	\$9,248,303	\$27,014,019	\$27,014,019
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$67,861,839</b>	<b>\$38,526,067</b>	<b>(\$29,335,772)</b>	<b>\$39,610,333</b>	<b>\$39,610,333</b>	<b>\$17,765,716</b>	<b>\$0</b>	<b>\$9,939,242</b>	<b>\$67,315,291</b>	<b>\$27,704,958</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$202,300,997</b>	<b>\$143,275,188</b>	<b>(\$59,025,809)</b>	<b>\$130,820,352</b>	<b>\$133,093,092</b>	<b>\$28,374,342</b>	<b>\$0</b>	<b>\$48,141,401</b>	<b>\$209,608,835</b>	<b>\$76,515,743</b>