

**FY 2020 CARRYOVER EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2020 Estimate	FY 2020 Actual	Increase/ (Decrease)	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	Encumbered/ Residual Carryover	Unencumbered Carryover	Additional Recommended Adjustments	FY 2021 Revised Budget Plan	Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>										
<b>Special Revenue Funds</b>										
83000 Alcohol Safety Action Program	\$1,856,168	\$1,768,682	(\$87,486)	\$1,889,207	\$1,889,207	\$0	\$0	\$0	\$1,889,207	\$0
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>										
<b>Agency Funds</b>										
10031 Northern Virginia Regional Identification System	\$68,635	\$11,832	(\$56,803)	\$18,799	\$18,799	\$56,803	\$0	\$0	\$75,602	\$56,803
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>										
<b>Other Housing Funds</b>										
81000 FCRHA General Operating	\$7,752,757	\$4,739,886	(\$3,012,871)	\$3,250,189	\$3,250,189	\$2,844,570	\$0	\$346,283	\$6,441,042	\$3,190,853
81050 FCRHA Private Financing	7,918,428	7,918,428	0	0	0	0	0	0	0	0
81060 FCRHA Internal Service	4,266,472	3,753,067	(513,405)	4,054,083	4,054,083	218,494	0	0	4,272,577	218,494
81100 Fairfax County Rental Program	4,673,938	3,727,242	(946,696)	3,843,103	3,843,103	548,588	0	0	4,391,691	548,588
81200 Housing Partnerships	27,841,847	15,591,343	(12,250,504)	1,635,293	1,635,293	5,323,415	0	10,191,368	17,150,076	15,514,783
81300 RAD-Fairfax County Rental Program	10,008,206	8,866,975	(1,141,231)	8,838,284	8,838,284	45,990	0	0	8,884,274	45,990
81500 Housing Grants and Projects	2,408,316	1,513,345	(894,971)	1,892,352	1,892,352	146,997	0	241,866	2,281,215	388,863
<b>Total Other Housing Funds</b>	<b>\$64,869,964</b>	<b>\$46,110,286</b>	<b>(\$18,759,678)</b>	<b>\$23,513,304</b>	<b>\$23,513,304</b>	<b>\$9,128,054</b>	<b>\$0</b>	<b>\$10,779,517</b>	<b>\$43,420,875</b>	<b>\$19,907,571</b>
<b>Annual Contribution Contract</b>										
81510 Housing Choice Voucher Program	\$70,263,026	\$69,004,869	(\$1,258,157)	\$71,507,618	\$71,507,618	\$235,930	\$0	\$5,045,902	\$76,789,450	\$5,281,832
<b>Total Annual Contribution Contract</b>	<b>\$70,263,026</b>	<b>\$69,004,869</b>	<b>(\$1,258,157)</b>	<b>\$71,507,618</b>	<b>\$71,507,618</b>	<b>\$235,930</b>	<b>\$0</b>	<b>\$5,045,902</b>	<b>\$76,789,450</b>	<b>\$5,281,832</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$135,132,990</b>	<b>\$115,115,155</b>	<b>(\$20,017,835)</b>	<b>\$95,020,922</b>	<b>\$95,020,922</b>	<b>\$9,363,984</b>	<b>\$0</b>	<b>\$15,825,419</b>	<b>\$120,210,325</b>	<b>\$25,189,403</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>										
<b>Special Revenue Funds</b>										
80000 Park Revenue	\$48,192,362	\$35,514,689	(\$12,677,673)	\$45,361,382	\$45,361,382	\$0	\$0	\$0	\$45,361,382	\$0
<b>Capital Projects Funds</b>										
80300 Park Capital Improvement	\$22,973,046	\$6,301,423	(\$16,671,623)	\$0	\$0	\$16,671,623	\$0	\$5,171,792	\$21,843,415	\$21,843,415
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$71,165,408</b>	<b>\$41,816,112</b>	<b>(\$29,349,296)</b>	<b>\$45,361,382</b>	<b>\$45,361,382</b>	<b>\$16,671,623</b>	<b>\$0</b>	<b>\$5,171,792</b>	<b>\$67,204,797</b>	<b>\$21,843,415</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$208,223,201</b>	<b>\$158,711,781</b>	<b>(\$49,511,420)</b>	<b>\$142,290,310</b>	<b>\$142,290,310</b>	<b>\$26,092,410</b>	<b>\$0</b>	<b>\$20,997,211</b>	<b>\$189,379,931</b>	<b>\$47,089,621</b>