

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

Fund	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,721,154	\$1,856,168	\$1,856,168	\$1,947,064	\$90,896	4.90%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$10,608	\$18,799	\$68,635	\$18,799	(\$49,836)	(72.61%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$2,523,761	\$3,396,796	\$4,893,395	\$3,343,600	(\$1,549,795)	(31.67%)
81050 FCRHA Private Financing	1,391,519	0	3,038,889	0	(3,038,889)	(100.00%)
81060 FCRHA Internal Service	3,939,591	4,093,129	4,266,472	4,054,083	(212,389)	(4.98%)
81100 Fairfax County Rental Program	4,259,927	3,978,977	4,673,938	3,912,239	(761,699)	(16.30%)
81200 Housing Partnerships	4,739,496	2,400,794	26,958,847	1,655,270	(25,303,577)	(93.86%)
81300 RAD - Project-Based Voucher	10,132,684	11,919,428	10,008,206	8,960,601	(1,047,605)	(10.47%)
81500 Housing Grants	1,132,496	1,595,771	1,939,372	1,892,352	(47,020)	(2.42%)
Total Other Housing Funds	\$28,119,474	\$27,384,895	\$55,779,119	\$23,818,145	(\$31,960,974)	(57.30%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$65,285,345	\$71,312,949	\$72,651,633	\$71,649,153	(\$1,002,480)	(1.38%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$93,404,819	\$98,697,844	\$128,430,752	\$95,467,298	(\$32,963,454)	(25.67%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$44,487,199	\$48,188,851	\$48,192,362	\$46,222,017	(\$1,970,345)	(4.09%)
Capital Projects Funds						
80300 Park Improvement	\$3,424,245	\$0	\$22,200,449	\$0	(\$22,200,449)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$47,911,444	\$48,188,851	\$70,392,811	\$46,222,017	(\$24,170,794)	(34.34%)
TOTAL NON-APPROPRIATED FUNDS	\$143,048,025	\$148,761,662	\$200,748,366	\$143,655,178	(\$57,093,188)	(28.44%)