

FY 2021 THIRD QUARTER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS

Fund	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2021 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,768,682	\$1,889,207	\$1,889,207	\$1,905,893	\$16,686	0.88%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$11,832	\$18,799	\$75,602	\$75,602	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,234,140	\$10,250,828	\$16,688	0.16%
81050 FCRHA Private Financing	7,918,428	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	4,272,577	0	0.00%
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,391,691	4,404,609	12,918	0.29%
81200 Housing Partnerships	15,591,343	1,635,293	17,150,076	25,648,630	8,498,554	49.55%
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,884,274	8,897,730	13,456	0.15%
81500 Housing Grants	1,520,118	1,892,352	2,426,520	3,034,314	607,794	25.05%
Total Other Housing Funds	\$46,132,426	\$23,513,304	\$47,359,278	\$56,508,688	\$9,149,410	19.32%
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$69,270,276	\$71,507,618	\$76,789,450	\$74,743,131	(\$2,046,319)	(2.66%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$115,402,702	\$95,020,922	\$124,148,728	\$131,251,819	\$7,103,091	5.72%
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$35,716,825	\$45,361,382	\$45,179,450	\$45,843,130	\$663,680	1.47%
Capital Projects Funds						
80300 Park Improvement	\$6,317,723	\$0	\$21,827,115	\$22,018,709	\$191,594	0.88%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$42,034,548	\$45,361,382	\$67,006,565	\$67,861,839	\$855,274	1.28%
TOTAL NON-APPROPRIATED FUNDS	\$159,217,764	\$142,290,310	\$193,120,102	\$201,095,153	\$7,975,051	4.13%