

**FY 2022 THIRD QUARTER EXPENDITURES BY FUND
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2022 Third Quarter Estimate	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,612,038	\$1,905,811	\$1,923,041	\$1,923,041	\$0	0.00%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$0	\$18,799	\$94,401	\$94,401	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$4,960,683	\$6,207,655	\$14,515,635	\$16,226,031	\$1,710,396	11.78%
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	2,419,614	0	0.00%
81100 Fairfax County Rental Program	2,820,443	794,852	1,414,175	1,414,175	0	0.00%
81200 Housing Partnerships	10,344,314	0	34,866,867	9,068,767	(25,798,100)	(73.99%)
81300 RAD - Project-Based Voucher	7,158,039	200,770	241,946	241,946	0	0.00%
81400 FCRHA Asset Management	0	0	0	27,091,457	27,091,457	-
81500 Housing Grants	1,869,784	2,742,012	2,702,975	2,903,867	200,892	7.43%
Total Other Housing Funds	\$30,329,542	\$12,248,733	\$56,161,212	\$59,365,857	\$3,204,645	5.71%
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$72,825,214	\$77,036,676	\$84,114,890	\$76,590,131	(\$7,524,759)	(8.95%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$103,154,756	\$89,285,409	\$140,276,102	\$135,955,988	(\$4,320,114)	(3.08%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$34,387,939	\$39,610,333	\$40,301,272	\$42,186,921	\$1,885,649	4.68%
Capital Projects Funds						
80300 Park Improvements	\$4,226,920	\$0	\$27,040,092	\$27,040,092	\$0	0.00%
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$38,614,859	\$39,610,333	\$67,341,364	\$69,227,013	\$1,885,649	2.80%
TOTAL NON-APPROPRIATED FUNDS	\$143,381,653	\$130,820,352	\$209,634,908	\$207,200,443	(\$2,434,465)	(1.16%)