

**FY 2023 ADOPTED EXPENDITURES BY FUND  
SUMMARY OF NON-APPROPRIATED FUNDS**

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HUMAN SERVICES</b>							
<b>Special Revenue Funds</b>							
83000 Alcohol Safety Action Program	\$1,612,038	\$1,905,811	\$1,923,041	\$2,006,025	\$2,006,025	\$82,984	4.32%
<b>NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)</b>							
<b>Agency Funds</b>							
10031 Northern Virginia Regional Identification System	\$0	\$18,799	\$94,401	\$18,799	\$18,799	(\$75,602)	(80.09%)
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$4,960,683	\$6,207,655	\$16,226,031	\$4,721,804	\$4,721,804	(\$11,504,227)	(70.90%)
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	1,854,925	1,854,925	(564,689)	(23.34%)
81100 Fairfax County Rental Program	2,820,443	794,852	1,414,175	0	0	(1,414,175)	(100.00%)
81200 Housing Partnerships	10,344,314	0	9,068,767	0	0	(9,068,767)	(100.00%)
81300 RAD - Project-Based Voucher	7,158,039	200,770	241,946	0	0	(241,946)	(100.00%)
81400 FCRHA Asset Management	0	0	27,091,457	727,194	727,194	(26,364,263)	(97.32%)
81500 Housing Grants	1,869,784	2,742,012	2,903,867	2,634,912	2,634,912	(268,955)	(9.26%)
<b>Total Other Housing Funds</b>	<b>\$30,329,542</b>	<b>\$12,248,733</b>	<b>\$59,365,857</b>	<b>\$9,938,835</b>	<b>\$9,938,835</b>	<b>(\$49,427,022)</b>	<b>(83.26%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$72,825,214	\$77,036,676	\$76,590,131	\$81,922,415	\$81,922,415	\$5,332,284	6.96%
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$103,154,756</b>	<b>\$89,285,409</b>	<b>\$135,955,988</b>	<b>\$91,861,250</b>	<b>\$91,861,250</b>	<b>(\$44,094,738)</b>	<b>(32.43%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue and Operating	\$34,387,939	\$39,610,333	\$42,186,921	\$41,264,010	\$41,264,010	(\$922,911)	(2.19%)
<b>Capital Projects Funds</b>							
80300 Park Improvements	\$4,226,920	\$0	\$27,040,092	\$0	\$0	(\$27,040,092)	(100.00%)
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$38,614,859</b>	<b>\$39,610,333</b>	<b>\$69,227,013</b>	<b>\$41,264,010</b>	<b>\$41,264,010</b>	<b>(\$27,963,003)</b>	<b>(40.39%)</b>
<b>TOTAL NON-APPROPRIATED FUNDS</b>	<b>\$143,381,653</b>	<b>\$130,820,352</b>	<b>\$207,200,443</b>	<b>\$135,150,084</b>	<b>\$135,150,084</b>	<b>(\$72,050,359)</b>	<b>(34.77%)</b>