

**FY 2023 ADOPTED REVENUE AND RECEIPTS 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
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$835,288	\$1,114,400	\$1,114,400	\$1,114,400	\$1,114,400	\$0	0.00%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$18,855	\$18,799	\$18,799	\$18,799	\$18,799	\$0	0.00%
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$5,083,608	\$3,626,199	\$3,626,199	\$3,280,256	\$3,280,256	(\$345,943)	(9.54%)
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	3,005,611	988,326	1,374,325	0	0	(1,374,325)	(100.00%)
81200 Housing Partnerships	10,344,314	0	9,068,767	0	0	(9,068,767)	(100.00%)
81300 RAD - Project-Based Voucher	7,887,364	200,770	200,770	0	0	(200,770)	(100.00%)
81400 FCRHA Asset Management	0	0	27,261,357	727,194	727,194	(26,534,163)	(97.33%)
81500 Housing Grants	2,885,020	2,774,706	2,936,561	2,648,990	2,648,990	(287,571)	(9.79%)
Total Other Housing Funds	\$32,382,196	\$9,893,445	\$46,887,593	\$8,511,365	\$8,511,365	(\$38,376,228)	(81.85%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$76,178,786	\$77,144,133	\$83,394,385	\$82,143,978	\$82,143,978	(\$1,250,407)	(1.50%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$108,560,982	\$87,037,578	\$130,281,978	\$90,655,343	\$90,655,343	(\$39,626,635)	(30.42%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$35,010,940	\$41,437,934	\$43,998,817	\$45,738,898	\$45,738,898	\$1,740,081	3.95%
Capital Projects Funds							
80300 Park Improvements	\$11,006,192	\$0	\$0	\$0	\$0	\$0	-
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$46,017,132	\$41,437,934	\$43,998,817	\$45,738,898	\$45,738,898	\$1,740,081	3.95%
TOTAL NON-APPROPRIATED FUNDS	\$155,432,257	\$129,608,711	\$175,413,994	\$137,527,440	\$137,527,440	(\$37,886,554)	(21.60%)
Appropriated From (Added to) Surplus	(\$17,652,718)	\$2,223,324	\$30,239,715	(\$1,440,119)	(\$1,440,119)	(\$31,679,834)	(104.76%)
TOTAL AVAILABLE	\$137,779,539	\$131,832,035	\$205,653,709	\$136,087,321	\$136,087,321	(\$69,566,388)	(33.83%)

EXPLANATORY NOTE:

The "Total Available" indicates the revenue in each fiscal year that is to be used to support expenditures. This amount is the total revenue adjusted by the amount of funding that is either appropriated from fund balance or added to fund balance. The "Total Available" matches the expenditure totals by fiscal year on the "Expenditure by Fund/Summary of Non-Appropriated Funds," net of any transfers between funds.