

**FY 2021 ADOPTED 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	FY 2021 Adopted 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	\$1,889,207	\$33,039	1.78%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$10,608	\$18,799	\$68,635	\$18,799	\$18,799	(\$49,836)	(72.61%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$2,523,761	\$3,396,796	\$5,952,757	\$3,343,600	\$3,250,189	(\$2,702,568)	(45.40%)
81050 FCRHA Private Financing	1,391,519	0	5,219,458	0	0	(\$5,219,458)	(100.00%)
81060 FCRHA Internal Service	3,939,591	4,093,129	4,266,472	4,054,083	4,054,083	(\$212,389)	(4.98%)
81100 Fairfax County Rental Program	4,259,927	3,978,977	4,673,938	3,912,239	3,843,103	(\$830,835)	(17.78%)
81200 Housing Partnerships	4,739,496	2,400,794	27,841,847	1,655,270	1,635,293	(\$26,206,554)	(94.13%)
81300 RAD - Project-Based Voucher	10,132,684	11,919,428	10,008,206	8,960,601	8,838,284	(\$1,169,922)	(11.69%)
81500 Housing Grants	1,132,496	1,595,771	2,333,316	1,892,352	1,892,352	(\$440,964)	(18.90%)
Total Other Housing Funds	\$28,119,474	\$27,384,895	\$60,295,994	\$23,818,145	\$23,513,304	(\$36,782,690)	(61.00%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$65,285,345	\$71,312,949	\$70,263,026	\$71,649,153	\$71,507,618	\$1,244,592	1.77%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$93,404,819	\$98,697,844	\$130,559,020	\$95,467,298	\$95,020,922	(\$35,538,098)	(27.22%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$44,511,397	\$48,188,851	\$48,192,362	\$46,222,017	\$45,361,382	(\$2,830,980)	(5.87%)
Capital Projects Funds							
80300 Park Improvement	\$3,424,245	\$0	\$22,973,046	\$0	\$0	(\$22,973,046)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$47,935,642	\$48,188,851	\$71,165,408	\$46,222,017	\$45,361,382	(\$25,804,026)	(36.26%)
TOTAL NON-APPROPRIATED FUNDS	\$143,072,223	\$148,761,662	\$203,649,231	\$143,655,178	\$142,290,310	(\$61,358,921)	(30.13%)