

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

Fund	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES							
Special Revenue Funds							
83000 Alcohol Safety Action Program	\$1,768,682	\$1,889,207	\$1,905,893	\$1,889,207	\$1,905,811	(\$82)	(0.00%)
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)							
Agency Funds							
10031 Northern Virginia Regional Identification System	\$11,832	\$18,799	\$75,602	\$18,799	\$18,799	(\$56,803)	(75.13%)
HOUSING AND COMMUNITY DEVELOPMENT							
Other Housing Funds							
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,250,828	\$6,173,706	\$6,207,655	(\$4,043,173)	(39.44%)
81050 FCRHA Private Financing	7,918,428	0	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	2,303,444	(1,969,133)	(46.09%)
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,404,609	794,852	794,852	(3,609,757)	(81.95%)
81200 Housing Partnerships	15,591,343	1,635,293	25,648,630	0	0	(25,648,630)	(100.00%)
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,897,730	200,770	200,770	(8,696,960)	(97.74%)
81500 Housing Grants	1,520,118	1,892,352	3,034,314	2,742,012	2,742,012	(292,302)	(9.63%)
Total Other Housing Funds	\$46,132,426	\$23,513,304	\$56,508,688	\$12,214,784	\$12,248,733	(\$44,259,955)	(78.32%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$69,270,276	\$71,507,618	\$74,743,131	\$76,990,792	\$77,036,676	\$2,293,545	3.07%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$115,402,702	\$95,020,922	\$131,251,819	\$89,205,576	\$89,285,409	(\$41,966,410)	(31.97%)
FAIRFAX COUNTY PARK AUTHORITY							
Special Revenue Funds							
80000 Park Revenue and Operating	\$35,716,825	\$45,361,382	\$45,843,130	\$39,373,351	\$39,610,333	(\$6,232,797)	(13.60%)
Capital Projects Funds							
80300 Park Improvement	\$6,317,723	\$0	\$22,018,709	\$0	\$0	(\$22,018,709)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$42,034,548	\$45,361,382	\$67,861,839	\$39,373,351	\$39,610,333	(\$28,251,506)	(41.63%)
TOTAL NON-APPROPRIATED FUNDS	\$159,217,764	\$142,290,310	\$201,095,153	\$130,486,933	\$130,820,352	(\$70,274,801)	(34.95%)