

**FY 2022 ADVERTISED 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	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HUMAN SERVICES						
Special Revenue Funds						
83000 Alcohol Safety Action Program	\$1,768,682	\$1,889,207	\$1,889,207	\$1,889,207	\$0	0.00%
NORTHERN VIRGINIA REGIONAL IDENTIFICATION SYSTEM (NOVARIS)						
Agency Funds						
10031 Northern Virginia Regional Identification System	\$11,832	\$18,799	\$75,602	\$18,799	(\$56,803)	(75.13%)
HOUSING AND COMMUNITY DEVELOPMENT						
Other Housing Funds						
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,234,140	\$6,173,706	(\$4,060,434)	(39.68%)
81050 FCRHA Private Financing	7,918,428	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	(1,969,133)	(46.09%)
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,391,691	794,852	(3,596,839)	(81.90%)
81200 Housing Partnerships	15,591,343	1,635,293	17,150,076	0	(17,150,076)	(100.00%)
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,884,274	200,770	(8,683,504)	(97.74%)
81500 Housing Grants	1,520,118	1,892,352	2,274,442	2,742,012	467,570	20.56%
Total Other Housing Funds	\$46,132,426	\$23,513,304	\$47,207,200	\$12,214,784	(\$34,992,416)	(74.13%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$69,270,276	\$71,507,618	\$76,789,450	\$76,990,792	\$201,342	0.26%
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$115,402,702	\$95,020,922	\$123,996,650	\$89,205,576	(\$34,791,074)	(28.06%)
FAIRFAX COUNTY PARK AUTHORITY						
Special Revenue Funds						
80000 Park Revenue and Operating	\$35,716,825	\$45,361,382	\$45,179,450	\$39,373,351	(\$5,806,099)	(12.85%)
Capital Projects Funds						
80300 Park Improvement	\$6,317,723	\$0	\$21,827,115	\$0	(\$21,827,115)	(100.00%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$42,034,548	\$45,361,382	\$67,006,565	\$39,373,351	(\$27,633,214)	(41.24%)
TOTAL NON-APPROPRIATED FUNDS	\$159,217,764	\$142,290,310	\$192,968,024	\$130,486,933	(\$62,481,091)	(32.38%)