

**FY 2023 ADVERTISED EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HOUSING AND COMMUNITY DEVELOPMENT						
APPROPRIATED FUNDS						
General Fund						
Department of Housing and Community Development	\$26,374,675	\$25,249,134	\$27,092,945	\$28,886,542	\$1,793,597	6.62%
Capital Project Funds						
30010 General Construction and Contributions	\$39,502	\$50,000	\$197,764	\$50,000	(\$147,764)	(74.72%)
30300 Affordable Housing Development and Investment	10,912,512	19,670,000	83,181,329	25,386,000	(57,795,329)	(69.48%)
Total Capital Project Funds	\$10,952,014	\$19,720,000	\$83,379,093	\$25,436,000	(\$57,943,093)	(69.49%)
Special Revenue Funds						
40300 Housing Trust Fund	\$6,354,210	\$3,667,191	\$23,021,190	\$3,667,191	(\$19,353,999)	(84.07%)
40330 Elderly Housing Programs	3,233,208	2,435,868	2,480,942	0	(2,480,942)	(100.00%)
50800 Community Development Block Grant	23,573,088	5,960,799	16,390,155	6,128,149	(10,262,006)	(62.61%)
50810 HOME Investment Partnerships Program	3,438,156	2,141,854	12,751,196	2,175,471	(10,575,725)	(82.94%)
Total Special Revenue Funds	\$36,598,662	\$14,205,712	\$54,643,483	\$11,970,811	(\$42,672,672)	(78.09%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$73,925,351	\$59,174,846	\$165,115,521	\$66,293,353	(\$98,822,168)	(59.85%)
NON-APPROPRIATED FUNDS						
Other Housing Funds						
81000 FCRHA General Operating	\$4,960,683	\$6,207,655	\$14,515,635	\$4,721,804	(\$9,793,831)	(67.47%)
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	1,854,925	(564,689)	(23.34%)
81100 Fairfax County Rental Program	2,820,443	794,852	1,414,175	0	(1,414,175)	(100.00%)
81200 Housing Partnerships	10,344,314	0	34,866,867	0	(34,866,867)	(100.00%)
81300 RAD - Project-Based Voucher	7,158,039	200,770	241,946	0	(241,946)	(100.00%)
81400 FCRHA Asset Management	0	0	0	727,194	727,194	-
81500 Housing Grants and Projects	1,869,784	2,742,012	2,702,975	2,634,912	(68,063)	(2.52%)
Total Other Housing Funds	\$30,329,542	\$12,248,733	\$56,161,212	\$9,938,835	(\$46,222,377)	(82.30%)
Annual Contribution Contract						
81510 Housing Choice Voucher Program	\$72,825,214	\$77,036,676	\$84,114,890	\$81,922,415	(\$2,192,475)	(2.61%)
Total Annual Contribution Contract	\$72,825,214	\$77,036,676	\$84,114,890	\$81,922,415	(\$2,192,475)	(2.61%)
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$103,154,756	\$89,285,409	\$140,276,102	\$91,861,250	(\$48,414,852)	(34.51%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$177,080,107	\$148,460,255	\$305,391,623	\$158,154,603	(\$147,237,020)	(48.21%)
FAIRFAX COUNTY PARK AUTHORITY						
APPROPRIATED FUNDS						
General Fund						
Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$28,321,073	\$30,054,776	\$1,733,703	6.12%
Capital Project Funds						
30010 General Construction and Contributions	\$12,553,896	\$10,490,338	\$30,696,737	\$10,780,338	(\$19,916,399)	(64.88%)
30015 Environmental and Energy Program	\$1,028,094	\$421,560	\$1,765,640	\$953,467	(\$812,173)	(46.00%)
30400 Park Authority Bond Construction	16,437,744	0	169,347,465	0	(169,347,465)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$56,288,783	\$38,708,099	\$230,130,915	\$41,788,581	(\$188,342,334)	(81.84%)
NON-APPROPRIATED FUNDS						
Special Revenue Funds						
80000 Park Revenue and Operating	\$34,387,939	\$39,610,333	\$40,301,272	\$41,264,010	\$962,738	2.39%
Capital Project Funds						
80300 Park Improvements	\$4,226,920	\$0	\$27,040,092	\$0	(\$27,040,092)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$38,614,859	\$39,610,333	\$67,341,364	\$41,264,010	(\$26,077,354)	(38.72%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$94,903,642	\$78,318,432	\$297,472,279	\$83,052,591	(\$214,419,688)	(72.08%)
TOTAL EXPENDITURES	\$271,983,749	\$226,778,687	\$602,863,902	\$241,207,194	(\$361,656,708)	(59.99%)