

**FY 2024 ADOPTED EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
HOUSING AND COMMUNITY DEVELOPMENT							
APPROPRIATED FUNDS							
General Fund							
Department of Housing and Community Development	\$25,448,564	\$28,985,542	\$34,037,461	\$33,767,032	\$34,810,582	\$773,121	2.27%
Capital Project Funds							
30010 General Construction and Contributions	\$43,398	\$50,000	\$204,365	\$50,000	\$50,000	(\$154,365)	(75.53%)
30300 Affordable Housing Development and Investment	14,975,749	35,386,000	125,019,368	37,062,736	37,062,736	(87,956,632)	(70.35%)
Total Capital Project Funds	\$15,019,147	\$35,436,000	\$125,223,733	\$37,112,736	\$37,112,736	(\$88,110,997)	(70.36%)
Special Revenue Funds							
40300 Housing Trust	\$7,207,843	\$3,667,191	\$22,598,442	\$3,593,342	\$3,593,342	(\$19,005,100)	(84.10%)
40330 Elderly Housing Programs	1,908,045	0	0	0	0	0	-
50800 Community Development Block Grant	9,660,455	6,128,149	12,997,227	5,918,926	5,918,926	(7,078,301)	(54.46%)
50810 HOME Investment Partnerships Program	2,170,729	2,175,471	13,381,952	2,471,231	2,471,231	(10,910,721)	(81.53%)
Total Special Revenue Funds	\$20,947,072	\$11,970,811	\$48,977,621	\$11,983,499	\$11,983,499	(\$36,994,122)	(75.53%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$61,414,783	\$76,392,353	\$208,238,815	\$82,863,267	\$83,906,817	(\$124,331,998)	(59.71%)
NON-APPROPRIATED FUNDS							
Other Housing Funds							
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,979,350	\$3,661,669	\$3,771,383	(\$14,207,967)	(79.02%)
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0	0	(1,621,149)	(100.00%)
81100 Fairfax County Rental Program	85,238	0	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	0	-
81400 FCRHA Asset Management	937,639	727,194	87,498,775	539,798	539,798	(86,958,977)	(99.38%)
81500 Housing Grants and Projects	1,971,264	2,634,912	3,712,451	3,393,060	3,393,060	(319,391)	(8.60%)
Total Other Housing Funds	\$9,833,836	\$9,938,835	\$110,811,725	\$7,594,527	\$7,704,241	(\$103,107,484)	(93.05%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$73,057,802	\$81,922,415	\$82,764,517	\$83,887,861	\$84,056,182	\$1,291,665	1.56%
Total Annual Contribution Contract	\$73,057,802	\$81,922,415	\$82,764,517	\$83,887,861	\$84,056,182	\$1,291,665	1.56%
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$82,891,638	\$91,861,250	\$193,576,242	\$91,482,388	\$91,760,423	(\$101,815,819)	(52.60%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$144,306,421	\$168,253,603	\$401,815,057	\$174,345,655	\$175,667,240	(\$226,147,817)	(56.28%)
FAIRFAX COUNTY PARK AUTHORITY							
APPROPRIATED FUNDS							
General Fund							
Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$31,990,364	\$33,085,453	\$34,335,941	\$2,345,577	7.33%
Capital Project Funds							
30010 General Construction and Contributions	\$12,593,057	\$10,780,338	\$47,244,271	\$10,926,338	\$11,226,338	(\$36,017,933)	(76.24%)
30015 Environmental and Energy Program	723,968	953,467	2,070,547	998,767	998,767	(\$1,071,780)	(51.76%)
30400 Park Authority Bond Construction	26,584,073	0	144,403,710	0	\$0	(144,403,710)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$68,054,168	\$42,411,652	\$225,708,892	\$45,010,558	\$45,562,279	(\$180,146,613)	(79.81%)
NON-APPROPRIATED FUNDS							
Special Revenue Funds							
80000 Park Revenue and Operating	\$42,207,563	\$41,264,010	\$47,587,002	\$46,495,625	\$47,372,913	(\$214,089)	(0.45%)
Capital Project Funds							
80300 Park Improvements	\$4,020,824	\$0	\$31,029,393	\$0	\$0	(\$31,029,393)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$46,228,387	\$41,264,010	\$78,616,395	\$46,495,625	\$47,372,913	(\$31,243,482)	(39.74%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$114,282,555	\$83,675,662	\$304,325,287	\$91,506,183	\$92,935,192	(\$211,390,095)	(69.46%)
TOTAL EXPENDITURES	\$258,588,976	\$251,929,265	\$706,140,344	\$265,851,838	\$268,602,432	(\$437,537,912)	(61.96%)