

# FY 2009 ADVERTISED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH APPROPRIATED AND NON-APPROPRIATED FUNDS

Fund Type/ Fund	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b><u>HOUSING AND COMMUNITY DEVELOPMENT</u></b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Department of Housing and Community Development	\$6,335,631	\$7,014,265	\$7,733,639	\$7,074,891	\$7,135,352	(\$658,748)	(8.52%)
<b>G30 Capital Project Funds</b>							
319 The Penny for Affordable Housing Fund	\$22,313,055	\$22,700,000	\$25,175,948	\$22,800,000	\$22,700,000	\$0	\$0
<b>H14 Special Revenue - Housing</b>							
141 Elderly Housing Programs	\$3,228,949	\$3,529,961	\$3,850,775	\$3,479,391	\$3,491,768	(\$371,384)	(9.64%)
142 Community Development Block Grant	8,716,776	6,192,316	11,899,554	6,162,472	6,162,472	(5,737,082)	(48.21%)
143 Homeowner and Business Loan Programs	2,804,955	1,388,983	6,867,041	1,830,617	1,830,617	(5,036,424)	(73.34%)
144 Housing Trust Fund	5,434,417	1,940,000	9,099,104	1,850,000	1,875,000	(7,249,104)	(79.67%)
145 HOME Investment Partnerships Grant	5,018,825	2,457,387	8,477,829	2,439,575	2,439,575	(6,038,254)	(71.22%)
<b>Total Special Revenue Funds</b>	<b>\$25,203,922</b>	<b>\$15,508,647</b>	<b>\$40,194,303</b>	<b>\$15,762,055</b>	<b>\$15,799,432</b>	<b>(\$24,432,248)</b>	<b>(60.79%)</b>
<b>H34 Capital Projects - Housing</b>							
340 Housing Assistance Program	\$1,512,986	\$935,000	\$13,690,974	\$515,000	\$515,000	(\$13,175,974)	(96.24%)
<b>Total Capital Project Funds</b>	<b>\$1,526,643</b>	<b>\$935,000</b>	<b>\$13,690,974</b>	<b>\$515,000</b>	<b>\$515,000</b>	<b>(\$13,175,974)</b>	<b>(96.24%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$55,379,251</b>	<b>\$46,157,912</b>	<b>\$86,794,864</b>	<b>\$46,151,946</b>	<b>\$46,149,784</b>	<b>(\$40,642,918)</b>	<b>(46.83%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$2,564,916	\$3,210,388	\$3,243,252	\$3,240,490	\$3,257,812	(\$2,762)	(0.09%)
941 Fairfax County Rental Program	3,101,385	3,615,446	3,960,579	4,060,253	3,868,441	99,674	2.52%
945 Non-County Appropriated Rehabilitation Loan	30	15,000	16,467	15,000	15,000	(1,467)	(8.91%)
946 FCRHA Revolving Development	881,096	0	2,407,579	0	0	(2,407,579)	(100.00%)
948 FCRHA Private Financing	6,950,362	892,617	4,789,512	858,035	858,035	(3,931,477)	(82.09%)
949 Internal Service Fund	3,452,473	3,022,358	3,606,983	3,483,775	3,483,775	(123,208)	(3.42%)
950 Housing Partnerships	806,045	953,915	994,797	974,351	974,351	(20,446)	(2.06%)
965 Housing Grants Fund	111,330	0	583,318	0	0	(583,318)	(100.00%)
<b>Total Other Housing Funds</b>	<b>\$17,867,637</b>	<b>\$11,709,724</b>	<b>\$19,602,487</b>	<b>\$12,631,904</b>	<b>\$12,457,414</b>	<b>(\$6,970,583)</b>	<b>(35.56%)</b>

## FY 2009 ADVERTISED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH APPROPRIATED AND NON-APPROPRIATED FUNDS

Fund Type/ Fund	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contribution	\$39,925,162	\$40,605,690	\$41,871,869	\$40,960,248	\$40,960,248	(\$911,621)	(2.18%)
967 Public Housing, Projects Under Management	5,950,954	6,006,640	6,468,886	7,219,742	7,219,742	750,856	11.61%
969 Public Housing, Projects Under Modernization	1,632,617	0	3,880,033	0	0	(3,880,033)	(100.00%)
<b>Total Annual Contribution Contract</b>	<b>\$47,508,733</b>	<b>\$46,612,330</b>	<b>\$52,220,788</b>	<b>\$48,179,990</b>	<b>\$48,179,990</b>	<b>(\$4,040,798)</b>	<b>(7.74%)</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$65,376,370</b>	<b>\$58,322,054</b>	<b>\$71,823,275</b>	<b>\$60,811,894</b>	<b>\$60,637,404</b>	<b>(\$11,011,381)</b>	<b>(15.33%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$120,755,621</b>	<b>\$104,479,966</b>	<b>\$158,618,139</b>	<b>\$106,963,840</b>	<b>\$106,787,188</b>	<b>(\$51,654,299)</b>	<b>(32.57%)</b>
<b><u>PARKS, RECREATION AND LIBRARIES</u></b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Fairfax County Park Authority	\$25,800,947	\$26,110,649	\$26,542,429	\$26,374,302	\$26,578,177	(\$168,127)	(0.63%)
<b>P37 Capital Projects - Park Authority</b>							
370 Park Authority Bond Construction	\$35,010,772	\$0	\$50,862,077	\$0	\$0	(\$50,862,077)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$60,811,719</b>	<b>\$26,110,649</b>	<b>\$77,404,506</b>	<b>\$26,374,302</b>	<b>\$26,578,177</b>	<b>(\$51,030,204)</b>	<b>(65.93%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$34,389,188	\$36,550,518	\$36,550,518	\$38,456,327	\$38,613,280	\$1,905,809	5.21%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$3,841,197	\$0	\$17,199,935	\$0	\$0	(\$17,199,935)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$38,230,385</b>	<b>\$36,550,518</b>	<b>\$53,750,453</b>	<b>\$38,456,327</b>	<b>\$38,613,280</b>	<b>(\$15,294,126)</b>	<b>(28.45%)</b>
<b>TOTAL PARKS, RECREATION AND LIBRARIES</b>	<b>\$99,042,104</b>	<b>\$62,661,167</b>	<b>\$131,154,959</b>	<b>\$64,830,629</b>	<b>\$65,191,457</b>	<b>(\$66,324,330)</b>	<b>(50.57%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$219,797,725</b>	<b>\$167,141,133</b>	<b>\$289,773,098</b>	<b>\$171,794,469</b>	<b>\$171,978,645</b>	<b>(\$117,978,629)</b>	<b>(40.71%)</b>