

**FY 2001 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
HOUSING & COMMUNITY DEVELOPMENT							
APPROPRIATED FUNDS							
G00 General Fund							
Department of Housing and Community Development	\$3,555,770	\$3,872,882	\$4,234,400	\$4,712,952	\$4,775,592	\$541,192	12.78%
H14 Special Revenue - Housing							
141 Elderly Housing Programs	\$3,021,327	\$2,970,385	\$3,270,852	\$3,075,284	\$3,075,284	(\$195,568)	-5.98%
142 Community Development Block Grant	6,773,616	6,118,000	12,876,527	6,100,000	6,133,000	(6,743,527)	-52.37%
143 Homeowners and Business Loan Programs	507,974	805,424	3,858,138	772,512	772,512	(3,085,626)	-79.98%
144 Housing Trust Fund	1,275,982	1,221,258	7,431,192	1,000,000	2,900,000	(4,531,192)	-60.98%
145 HOME Investment Partnership Grant	2,908,148	1,868,000	4,469,323	1,868,000	1,870,000	(2,599,323)	-58.16%
Total Special Revenue Funds	\$14,487,047	\$12,983,067	\$31,906,032	\$12,815,796	\$14,750,796	(\$17,155,236)	-53.77%
H34 Capital Projects - Housing							
340 Housing Assistance Program	\$565,377	\$500,000	\$9,353,264	\$1,500,000	\$2,048,750	(\$7,304,514)	-78.10%
341 Housing General Obligation Bond Construction	1,693	0	364,440	0	0	(364,440)	-100.00%
Total Capital Project Funds	\$567,070	\$500,000	\$9,717,704	\$1,500,000	\$2,048,750	(\$7,668,954)	-78.92%
Total Appropriated Housing Authority	\$18,609,887	\$17,355,949	\$45,858,136	\$19,028,748	\$21,575,138	(\$24,282,998)	-52.95%
NON-APPROPRIATED FUNDS							
H94 Other Housing Funds							
940 FCRHA General Operating	\$2,291,808	\$2,041,385	\$2,393,777	\$2,402,770	\$2,480,627	\$86,850	3.63%
941 Fairfax County Rental Program	4,454,601	4,865,772	4,947,229	4,071,891	4,071,891	(875,338)	-17.69%
945 Non-County Appropriated Rehabilitation Loan	86,443	348,452	358,265	350,157	350,157	(8,108)	-2.26%
946 FCRHA Revolving Development	786,524	0	2,832,884	0	0	(2,832,884)	-100.00%
947 FCRHA Capital Contributions	57,918	0	56,141	0	0	(56,141)	-100.00%
948 FCRHA Development Support	8,982,420	1,646,934	15,816,125	1,644,312	1,644,312	(14,171,813)	-89.60%
949 Internal Service Fund	1,691,018	3,209,264	3,209,264	2,554,483	2,867,202	(342,062)	-10.66%
965 Housing Grant Fund	0	0	857,284	0	0	(857,284)	-100.00%
Total Other Housing Funds	\$18,350,732	\$12,111,807	\$30,470,969	\$11,023,613	\$11,414,189	(\$19,056,780)	-62.54%
H96 Annual Contribution Contract							
966 Section 8 Annual Contributions	\$23,059,870	\$25,422,628	\$25,147,602	\$25,262,365	\$25,262,365	\$114,763	0.46%
967 Public Housing, Projects Under Management	5,035,008	4,884,203	5,018,631	5,070,084	5,070,084	51,453	1.03%
968 Public Housing, Projects Under Development	69,666	0	517,166	0	0	(517,166)	-100.00%
969 Public Housing, Projects Under Modernization	917,509	0	3,475,021	0	0	(3,475,021)	-100.00%
Total Annual Contribution Contract	\$29,082,053	\$30,306,831	\$34,158,420	\$30,332,449	\$30,332,449	(\$3,825,971)	-11.20%
Total Non-Appropriated Housing Authority	\$47,432,785	\$42,418,638	\$64,629,389	\$41,356,062	\$41,746,638	(\$22,882,751)	-35.41%
Total Housing and Community Development	\$66,042,672	\$59,774,587	\$110,487,525	\$60,384,810	\$63,321,776	(\$47,165,749)	-42.69%

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PARKS, RECREATION, & COMMUNITY SERVICES							
APPROPRIATED FUNDS							
G00 General Fund							
Fairfax County Park Authority	\$18,019,671	\$18,175,142	\$18,752,981	\$19,355,607	\$19,715,737	\$962,756	5.13%
G30 Capital Project Funds							
370 Park Authority Bond Construction	\$3,617,080	\$11,500,000	\$23,181,680	\$10,400,000	\$10,400,000	(\$12,781,680)	-55.14%
Total Appropriated Park Authority	\$21,636,751	\$29,675,142	\$41,934,661	\$29,755,607	\$30,115,737	\$6,934,057	16.54%
NON-APPROPRIATED FUNDS							
P17 Special Revenue - Park Authority							
170 Park Revenue Fund	\$20,807,399	\$21,223,184	\$22,492,441	\$23,065,771	\$23,720,771	\$1,228,330	5.33%
P37 Capital Projects - Park Authority							
371 Park Capital Improvement Fund	\$3,542,824	\$0	\$22,635,374	\$0	\$0	(\$22,635,374)	-100.00%
Total Non-Appropriated Park Authority	\$24,350,223	\$21,223,184	\$45,127,815	\$23,065,771	\$23,720,771	(\$21,407,044)	-47.44%
Total Parks, Recreation & Community Services	\$45,986,974	\$50,898,326	\$87,062,476	\$52,821,378	\$53,836,508	(\$33,225,968)	-38.16%
TOTAL EXPENDITURES	\$112,029,646	\$110,672,913	\$197,550,001	\$113,206,188	\$117,158,284	(\$80,391,717)	-40.69%