

**FY 2002 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund Type/ Fund	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>HOUSING &amp; COMMUNITY DEVELOPMENT</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Department of Housing and Community Development	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290	\$343,512	6.46%
<b>H14 Special Revenue - Housing</b>							
141 Elderly Housing Programs	\$2,868,640	\$3,075,284	\$3,213,485	\$3,105,310	\$3,105,310	(\$108,175)	-3.37%
142 Community Development Block Grant	4,524,048	6,133,000	13,798,588	6,370,000	6,370,000	(7,428,588)	-53.84%
143 Homeowners and Business Loan Programs	561,460	772,512	4,254,804	1,161,733	1,161,733	(3,093,071)	-72.70%
144 Housing Trust Fund	955,322	2,900,000	10,459,033	1,200,000	1,200,000	(9,259,033)	-88.53%
145 HOME Investment Partnership Grant	2,202,883	1,870,000	4,580,997	2,081,000	2,081,000	(2,499,997)	-54.57%
Total Special Revenue Funds	\$11,112,353	\$14,750,796	\$36,306,907	\$13,918,043	\$13,918,043	(\$22,388,864)	-61.67%
<b>H34 Capital Projects - Housing</b>							
340 Housing Assistance Program	\$148,304	\$2,048,750	\$12,569,301	\$1,850,000	\$1,850,000	(\$10,719,301)	-85.28%
341 Housing General Obligation Bond Construction	(60,481)	0	424,921	0	0	(424,921)	-100.00%
Total Capital Project Funds	\$87,823	\$2,048,750	\$12,994,222	\$1,850,000	\$1,850,000	(\$11,144,222)	-85.76%
<b>Total Appropriated Housing Authority</b>	<b>\$15,103,880</b>	<b>\$21,575,138</b>	<b>\$54,619,907</b>	<b>\$21,400,157</b>	<b>\$21,430,333</b>	<b>(\$33,189,574)</b>	<b>-60.76%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>H94 Other Housing Funds</b>							
940 FCRHA General Operating	\$1,946,551	\$2,480,627	\$2,497,592	\$2,556,963	\$2,556,963	\$59,371	2.38%
941 Fairfax County Rental Program	3,897,545	4,071,891	5,097,301	2,883,883	2,883,883	(2,213,418)	-43.42%
945 Non-County Appropriated Rehabilitation Loan	87,513	350,157	369,970	324,555	324,555	(45,415)	-12.28%
946 FCRHA Revolving Development	1,474,925	0	1,737,719	0	0	(1,737,719)	-100.00%
947 FCRHA Capital Contributions	9,633	0	49,264	0	0	(49,264)	-100.00%
948 FCRHA Development Support	3,818,369	1,644,312	17,808,058	1,589,277	1,589,277	(16,218,781)	-91.08%
949 Internal Service Fund	2,424,054	2,867,202	2,957,947	2,911,230	2,911,230	(46,717)	-1.58%
950 Housing Partnerships <sup>1</sup>	0	0	0	2,168,186	2,168,186	2,168,186	-
965 Housing Grant Fund	503,044	0	499,140	0	0	(499,140)	-100.00%
Total Other Housing Funds	\$14,161,634	\$11,414,189	\$31,016,991	\$12,434,094	\$12,434,094	(\$18,582,897)	-59.91%

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<b>H96 Annual Contribution Contract</b>							
966 Section 8 Annual Contributions	\$22,724,216	\$25,262,365	\$23,240,849	\$24,054,818	\$24,054,818	\$813,969	3.50%
967 Public Housing, Projects Under Management	4,624,406	5,070,084	5,254,153	5,130,101	5,130,101	(124,052)	-2.36%
968 Public Housing, Projects Under Development	469,879	0	76,900	0	0	(76,900)	-100.00%
969 Public Housing, Projects Under Modernization	1,209,996	0	4,142,220	0	0	(4,142,220)	-100.00%
<b>Total Annual Contribution Contract</b>	<b>\$29,028,497</b>	<b>\$30,332,449</b>	<b>\$32,714,122</b>	<b>\$29,184,919</b>	<b>\$29,184,919</b>	<b>(\$3,529,203)</b>	<b>-10.79%</b>
<b>Total Non-Appropriated Housing Authority</b>	<b>\$43,190,131</b>	<b>\$41,746,638</b>	<b>\$63,731,113</b>	<b>\$41,619,013</b>	<b>\$41,619,013</b>	<b>(\$22,112,100)</b>	<b>-34.70%</b>
<b>Total Housing and Community Development</b>	<b>\$58,294,011</b>	<b>\$63,321,776</b>	<b>\$118,351,020</b>	<b>\$63,019,170</b>	<b>\$63,049,346</b>	<b>(\$55,301,674)</b>	<b>-46.73%</b>
<b>PARKS, RECREATION, &amp; CULTURAL</b>							
<b>APPROPRIATED FUNDS</b>							
<b>G00 General Fund</b>							
Fairfax County Park Authority	\$18,640,856	\$19,715,737	\$19,909,540	\$20,967,747	\$24,146,994	\$4,237,454	21.28%
<b>G30 Capital Project Funds</b>							
370 Park Authority Bond Construction	\$13,481,702	\$10,400,000	\$22,999,978	\$21,520,000	\$21,520,000	(\$1,479,978)	-6.43%
<b>Total Appropriated Park Authority</b>	<b>\$32,122,558</b>	<b>\$30,115,737</b>	<b>\$42,909,518</b>	<b>\$42,487,747</b>	<b>\$45,666,994</b>	<b>\$2,757,476</b>	<b>6.43%</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>P17 Special Revenue - Park Authority</b>							
170 Park Revenue Fund	\$21,845,836	\$23,720,771	\$23,720,771	\$24,991,283	\$24,991,283	\$1,270,512	5.36%
<b>P37 Capital Projects - Park Authority</b>							
371 Park Capital Improvement Fund	\$13,595,143	\$0	\$7,822,497	\$0	\$0	(\$7,822,497)	-100.00%
<b>Total Non-Appropriated Park Authority</b>	<b>\$35,440,979</b>	<b>\$23,720,771</b>	<b>\$31,543,268</b>	<b>\$24,991,283</b>	<b>\$24,991,283</b>	<b>(\$6,551,985)</b>	<b>-20.77%</b>
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$67,563,537</b>	<b>\$53,836,508</b>	<b>\$74,452,786</b>	<b>\$67,479,030</b>	<b>\$70,658,277</b>	<b>(\$3,794,509)</b>	<b>-5.10%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$125,857,548</b>	<b>\$117,158,284</b>	<b>\$192,803,806</b>	<b>\$130,498,200</b>	<b>\$133,707,623</b>	<b>(\$59,096,183)</b>	<b>-30.65%</b>

<sup>1</sup> Fund 950, Housing Partnerships is newly created as part of the FY 2002 Advertised Budget Plan. Funding associated with FCRHA Limited Partnerships, previously located in Fund 941, Fairfax County Rental Program is transferred to the newly created fund at the FY 2002 Advertised Budget Plan.