

**FY 2019 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
<b>HOUSING AND COMMUNITY DEVELOPMENT</b>							
<b>APPROPRIATED FUNDS</b>							
<b>General Fund</b>							
Department of Housing and Community Development	\$6,111,477	\$6,370,366	\$6,664,147	\$6,845,003	\$6,845,003	\$180,856	2.71%
<b>Capital Project Funds</b>							
30010 General Construction and Contributions	\$14,019	\$0	\$234,507	\$0	\$0	(\$234,507)	(100.00%)
30300 The Penny for Affordable Housing Fund	17,687,322	17,627,927	48,033,014	18,000,000	18,000,000	(30,033,014)	(62.53%)
30310 Housing Assistance Program	413,105	0	6,154,629	0	0	(6,154,629)	(100.00%)
<b>Total Capital Project Funds</b>	<b>\$18,114,446</b>	<b>\$17,627,927</b>	<b>\$54,422,150</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>(\$36,422,150)</b>	<b>(66.93%)</b>
<b>Special Revenue Funds</b>							
40300 Housing Trust Fund	\$414,734	\$557,932	\$11,607,422	\$689,954	\$689,954	(\$10,917,468)	(94.06%)
40330 Elderly Housing Programs	3,053,114	3,233,344	3,303,559	3,268,166	3,268,166	(35,393)	(1.07%)
40360 Homeowner and Business Loan Programs	1,189,803	2,080,081	4,895,854	2,554,631	2,554,631	(2,341,223)	(47.82%)
50800 Community Development Block Grant	5,465,299	4,923,230	9,620,824	4,974,689	4,974,689	(4,646,135)	(48.29%)
50810 Home Investment Partnerships Program	1,622,255	1,509,811	3,809,005	1,530,449	1,530,449	(2,278,556)	(59.82%)
<b>Total Special Revenue Funds</b>	<b>\$11,745,205</b>	<b>\$12,304,398</b>	<b>\$33,236,664</b>	<b>\$13,017,889</b>	<b>\$13,017,889</b>	<b>(\$20,218,775)</b>	<b>(60.83%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$35,971,128</b>	<b>\$36,302,691</b>	<b>\$94,322,961</b>	<b>\$37,862,892</b>	<b>\$37,862,892</b>	<b>(\$56,460,069)</b>	<b>(59.86%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$4,007,721	\$3,241,942	\$3,915,547	\$3,493,831	\$3,493,831	(\$421,716)	(10.77%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	10,825	0	966,309	0	0	(966,309)	(100.00%)
81050 FCRHA Private Financing	55,116	0	1,921,790	0	0	(1,921,790)	(100.00%)
81060 FCRHA Internal Service	3,777,683	3,795,720	4,152,019	4,035,484	4,035,484	(116,535)	(2.81%)
81100 Fairfax County Rental Program	4,390,111	4,415,023	4,475,017	4,545,048	4,545,048	70,031	1.56%
81200 Housing Partnerships	1,806,105	1,933,572	2,250,747	1,972,542	1,972,542	(278,205)	(12.36%)
81300 RAD-Fairfax County Rental Program	227,584	2,526,026	13,373,526	10,759,999	10,759,999	(2,613,527)	(19.54%)
81500 Housing Grants and Projects	385,739	0	1,663,006	1,300,028	1,300,028	(362,978)	(21.83%)
<b>Total Other Housing Funds</b>	<b>\$14,660,884</b>	<b>\$15,912,283</b>	<b>\$32,717,961</b>	<b>\$26,106,932</b>	<b>\$26,106,932</b>	<b>(\$6,611,029)</b>	<b>(20.21%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$60,995,353	\$63,483,502	\$61,915,690	\$67,020,166	\$67,020,166	\$5,104,476	8.24%
81520 Public Housing Projects Under Management	9,865,088	7,718,518	0	0	0	0	-
81530 Public Housing Projects Under Modernization	1,736,453	0	0	0	0	0	-
<b>Total Annual Contribution Contract</b>	<b>\$72,596,894</b>	<b>\$71,202,020</b>	<b>\$61,915,690</b>	<b>\$67,020,166</b>	<b>\$67,020,166</b>	<b>\$5,104,476</b>	<b>8.24%</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$87,257,778</b>	<b>\$87,114,303</b>	<b>\$94,633,651</b>	<b>\$93,127,098</b>	<b>\$93,127,098</b>	<b>(\$1,506,553)</b>	<b>(1.59%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$123,228,906</b>	<b>\$123,416,994</b>	<b>\$188,956,612</b>	<b>\$130,989,990</b>	<b>\$130,989,990</b>	<b>(\$57,966,622)</b>	<b>(30.68%)</b>

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<b><u>FAIRFAX COUNTY PARK AUTHORITY</u></b>							
<b>APPROPRIATED FUNDS</b>							
<b>General Fund</b>							
Fairfax County Park Authority	\$24,242,804	\$24,604,681	\$25,216,740	\$26,590,585	\$26,590,585	\$1,373,845	5.45%
<b>Capital Project Funds</b>							
30400 Park Authority Bond Construction	\$16,073,651	\$0	\$126,763,522	\$0	\$0	(\$126,763,522)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$40,316,455</b>	<b>\$24,604,681</b>	<b>\$151,980,262</b>	<b>\$26,590,585</b>	<b>\$26,590,585</b>	<b>(\$125,389,677)</b>	<b>(82.50%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue and Operating	\$45,300,673	\$46,929,235	\$46,929,235	\$48,005,864	\$48,005,864	\$1,076,629	2.29%
<b>Capital Project Funds</b>							
80300 Park Improvement Fund	\$3,809,535	\$0	\$18,663,553	\$0	\$0	(\$18,663,553)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$49,110,208</b>	<b>\$46,929,235</b>	<b>\$65,592,788</b>	<b>\$48,005,864</b>	<b>\$48,005,864</b>	<b>(\$17,586,924)</b>	<b>(26.81%)</b>
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$89,426,663</b>	<b>\$71,533,916</b>	<b>\$217,573,050</b>	<b>\$74,596,449</b>	<b>\$74,596,449</b>	<b>(\$142,976,601)</b>	<b>(65.71%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$212,655,569</b>	<b>\$194,950,910</b>	<b>\$406,529,662</b>	<b>\$205,586,439</b>	<b>\$205,586,439</b>	<b>(\$200,943,223)</b>	<b>(49.43%)</b>