

**FY 2020 ADOPTED SUMMARY OF EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 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	\$6,416,330	\$6,845,003	\$7,033,169	\$7,302,039	\$7,500,907	\$467,738	6.65%
Capital Project Funds							
30010 General Construction and Contributions	\$19,804	\$0	\$545,494	\$50,000	\$50,000	(\$495,494)	(90.83%)
30300 The Penny for Affordable Housing Fund	17,926,479	18,000,000	53,680,666	18,400,000	18,400,000	(35,280,666)	(65.72%)
30310 Housing Assistance Program	523,751	0	5,630,878	0	0	(5,630,878)	(100.00%)
Total Capital Project Funds	\$18,470,034	\$18,000,000	\$59,857,038	\$18,450,000	\$18,450,000	(\$41,407,038)	(69.18%)
Special Revenue Funds							
40300 Housing Trust Fund	\$2,967,138	\$689,954	\$11,316,893	\$798,265	\$798,265	(\$10,518,628)	(92.95%)
40330 Elderly Housing Programs	3,074,739	3,268,166	3,427,475	3,164,280	3,170,617	(256,858)	(7.49%)
40360 Homeowner and Business Loan Programs	3,151,265	2,554,631	3,324,337	2,555,131	2,555,131	(769,206)	(23.14%)
50800 Community Development Block Grant	5,126,239	4,974,689	15,062,711	5,574,509	5,574,509	(9,488,202)	(62.99%)
50810 Home Investment Partnerships Program	2,696,519	1,530,449	4,967,724	2,103,044	2,103,044	(2,864,680)	(57.67%)
Total Special Revenue Funds	\$17,015,900	\$13,017,889	\$38,099,140	\$14,195,229	\$14,201,566	(\$23,897,574)	(62.72%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$41,902,264	\$37,862,892	\$104,989,347	\$39,947,268	\$40,152,473	(\$64,836,874)	(61.76%)
NON-APPROPRIATED FUNDS							
Other Housing Funds							
81000 FCRHA General Operating	\$3,710,850	\$3,493,831	\$3,762,343	\$3,366,749	\$3,396,796	(\$365,547)	(9.72%)
81020 Non-County Appropriated Rehabilitation Loan Program	0	0	0	0	0	0	-
81030 FCRHA Revolving Development	0	0	0	0	0	0	-
81050 FCRHA Private Financing	6,285	0	2,963,371	0	0	(2,963,371)	(100.00%)
81060 FCRHA Internal Service	3,963,084	4,035,484	4,221,195	4,093,129	4,093,129	(128,066)	(3.03%)
81100 Fairfax County Rental Program	4,258,437	4,545,048	5,637,608	3,961,613	3,978,977	(1,658,631)	(29.42%)
81200 Housing Partnerships	1,988,894	1,972,542	29,308,467	2,394,122	2,400,794	(26,907,673)	(91.81%)
81300 RAD - Project-Based Voucher	12,192,586	10,759,999	11,688,655	11,879,322	11,919,428	230,773	1.97%
81500 Housing Grants and Projects	716,339	1,300,028	1,893,665	1,595,771	1,595,771	(297,894)	(15.73%)
Total Other Housing Funds	\$26,836,475	\$26,106,932	\$59,475,304	\$27,290,706	\$27,384,895	(\$32,090,409)	(53.96%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$62,730,882	\$67,020,166	\$68,120,635	\$71,273,199	\$71,312,949	\$3,192,314	4.69%
81520 Public Housing Projects Under Management	0	0	0	0	0	0	-
81530 Public Housing Projects Under Modernization	0	0	0	0	0	0	-
Total Annual Contribution Contract	\$62,730,882	\$67,020,166	\$68,120,635	\$71,273,199	\$71,312,949	\$3,192,314	4.69%
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$89,567,357	\$93,127,098	\$127,595,939	\$98,563,905	\$98,697,844	(\$28,898,095)	(22.65%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$131,469,621	\$130,989,990	\$232,585,286	\$138,511,173	\$138,850,317	(\$93,734,969)	(40.30%)

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FAIRFAX COUNTY PARK AUTHORITY							
APPROPRIATED FUNDS							
General Fund							
Fairfax County Park Authority	\$25,004,732	\$26,590,585	\$26,540,027	\$27,481,008	\$27,753,330	\$1,213,303	4.57%
Capital Project Funds							
30020 Infrastructure Replacement and Upgrades	\$0	\$0	\$1,514,800	\$0	\$0	(\$1,514,800)	(100.00%)
30400 Park Authority Bond Construction	\$18,518,929	\$0	\$111,415,185	\$0	\$0	(\$111,415,185)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$43,523,661	\$26,590,585	\$139,470,012	\$27,481,008	\$27,753,330	(\$111,716,682)	(80.10%)
NON-APPROPRIATED FUNDS							
Special Revenue Funds							
80000 Park Revenue and Operating	\$45,843,608	\$48,005,864	\$46,902,716	\$47,859,408	\$48,188,851	\$1,286,135	2.74%
Capital Project Funds							
80300 Park Improvement Fund	\$5,115,716	\$0	\$19,328,164	\$0	\$0	(\$19,328,164)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$50,959,324	\$48,005,864	\$66,230,880	\$47,859,408	\$48,188,851	(\$18,042,029)	(27.24%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$94,482,985	\$74,596,449	\$205,700,892	\$75,340,416	\$75,942,181	(\$129,758,711)	(63.08%)
TOTAL EXPENDITURES	\$225,952,606	\$205,586,439	\$438,286,178	\$213,851,589	\$214,792,498	(\$223,493,680)	(50.99%)