

**FY 2021 ADVERTISED EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised 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	\$6,805,129	\$7,500,907	\$7,728,947	\$25,950,646	\$18,221,699	235.76%
<b>Capital Project Funds</b>						
30010 General Construction and Contributions	\$393,011	\$50,000	\$202,482	\$50,000	(\$152,482)	(75.31%)
30300 Affordable Housing Development and Investment	17,063,460	18,400,000	55,860,689	45,741,000	(10,119,689)	(18.12%)
30310 Housing Assistance Program	545,943	0	5,084,935	0	(5,084,935)	(100.00%)
<b>Total Capital Project Funds</b>	<b>\$18,002,414</b>	<b>\$18,450,000</b>	<b>\$61,148,106</b>	<b>\$45,791,000</b>	<b>(\$15,357,106)</b>	<b>(25.11%)</b>
<b>Special Revenue Funds</b>						
40030 Housing Trust Fund	\$2,662,436	\$798,265	\$13,027,293	\$3,661,782	(\$9,365,511)	(71.89%)
40330 Elderly Housing Programs	2,890,712	3,170,617	3,766,163	3,138,121	(628,042)	(16.68%)
40360 Homeowner and Business Loan Programs	1,922,411	2,555,131	3,915,863	0	(3,915,863)	(100.00%)
50800 Community Development Block Grant	6,859,567	5,574,509	30,873,331	5,609,339	(25,263,992)	(81.83%)
50810 HOME Investment Partnerships Program	2,309,920	2,103,044	4,968,926	1,940,695	(3,028,231)	(60.94%)
<b>Total Special Revenue Funds</b>	<b>\$16,645,046</b>	<b>\$14,201,566</b>	<b>\$56,551,576</b>	<b>\$14,349,937</b>	<b>(\$42,201,639)</b>	<b>(74.63%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$41,452,589</b>	<b>\$40,152,473</b>	<b>\$125,428,629</b>	<b>\$86,091,583</b>	<b>(\$39,337,046)</b>	<b>(31.36%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$2,523,761	\$3,396,796	\$4,893,395	\$3,343,600	(\$1,549,795)	(31.67%)
81050 FCRHA Private Financing	1,391,519	0	3,038,889	0	(3,038,889)	(100.00%)
81060 FCRHA Internal Service	3,939,591	4,093,129	4,266,472	4,054,083	(212,389)	(4.98%)
81100 Fairfax County Rental Program	4,259,927	3,978,977	4,673,938	3,912,239	(761,699)	(16.30%)
81200 Housing Partnerships	0	0	0	0	0	-
81300 RAD - Project-Based Voucher	10,132,684	11,919,428	10,008,206	8,960,601	(1,047,605)	(10.47%)
81500 Housing Grants and Projects	1,132,496	1,595,771	1,939,372	1,892,352	(47,020)	(2.42%)
<b>Total Other Housing Funds</b>	<b>\$23,379,978</b>	<b>\$24,984,101</b>	<b>\$28,820,272</b>	<b>\$22,162,875</b>	<b>(\$6,657,397)</b>	<b>(23.10%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$65,285,345	\$71,312,949	\$72,651,633	\$71,649,153	(\$1,002,480)	(1.38%)
<b>Total Annual Contribution Contract</b>	<b>\$65,285,345</b>	<b>\$71,312,949</b>	<b>\$72,651,633</b>	<b>\$71,649,153</b>	<b>(\$1,002,480)</b>	<b>(1.38%)</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$88,665,323</b>	<b>\$96,297,050</b>	<b>\$101,471,905</b>	<b>\$93,812,028</b>	<b>(\$7,659,877)</b>	<b>(7.55%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$130,117,912</b>	<b>\$136,449,523</b>	<b>\$226,900,534</b>	<b>\$179,903,611</b>	<b>(\$46,996,923)</b>	<b>(20.71%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>APPROPRIATED FUNDS</b>						
<b>General Fund</b>						
Fairfax County Park Authority	\$26,076,879	\$27,753,330	\$28,139,956	\$28,822,420	\$682,464	2.43%
<b>Capital Project Funds</b>						
30020 Infrastructure Replacement and Upgrades	\$1,514,606	\$0	\$636,194	\$0	(\$636,194)	(100.00%)
30400 Park Authority Bond Construction	16,796,886	0	97,728,299	0	(97,728,299)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$44,388,371</b>	<b>\$27,753,330</b>	<b>\$126,504,449</b>	<b>\$28,822,420</b>	<b>(\$97,682,029)</b>	<b>(77.22%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$44,487,199	\$48,188,851	\$48,192,362	\$46,222,017	(\$1,970,345)	(4.09%)
<b>Capital Project Funds</b>						
80300 Park Improvement Fund	\$3,424,245	\$0	\$22,200,449	\$0	(\$22,200,449)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$47,911,444</b>	<b>\$48,188,851</b>	<b>\$70,392,811</b>	<b>\$46,222,017</b>	<b>(\$24,170,794)</b>	<b>(34.34%)</b>
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$92,299,815</b>	<b>\$75,942,181</b>	<b>\$196,897,260</b>	<b>\$75,044,437</b>	<b>(\$121,852,823)</b>	<b>(61.89%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$222,417,727</b>	<b>\$212,391,704</b>	<b>\$423,797,794</b>	<b>\$254,948,048</b>	<b>(\$168,849,746)</b>	<b>(39.84%)</b>