

**FY 2023 ADOPTED EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	FY 2023 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	\$26,374,675	\$25,249,134	\$27,092,945	\$28,886,542	\$28,985,542	\$1,892,597	6.99%
Capital Project Funds							
30010 General Construction and Contributions	\$39,502	\$50,000	\$197,764	\$50,000	\$50,000	(\$147,764)	(74.72%)
30300 Affordable Housing Development and Investment	10,912,512	19,670,000	85,415,877	25,386,000	35,386,000	(50,029,877)	(58.57%)
Total Capital Project Funds	\$10,952,014	\$19,720,000	\$85,613,641	\$25,436,000	\$35,436,000	(\$50,177,641)	(58.61%)
Special Revenue Funds							
40300 Housing Trust	\$6,354,210	\$3,667,191	\$23,021,190	\$3,667,191	\$3,667,191	(\$19,353,999)	(84.07%)
40330 Elderly Housing Programs	3,233,208	2,435,868	3,817,013	0	0	(3,817,013)	(100.00%)
50800 Community Development Block Grant	23,573,088	5,960,799	16,390,155	6,128,149	6,128,149	(10,262,006)	(62.61%)
50810 HOME Investment Partnerships Program	3,438,156	2,141,854	12,751,196	2,175,471	2,175,471	(10,575,725)	(82.94%)
Total Special Revenue Funds	\$36,598,662	\$14,205,712	\$55,979,554	\$11,970,811	\$11,970,811	(\$44,008,743)	(78.62%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$73,925,351	\$59,174,846	\$168,686,140	\$66,293,353	\$76,392,353	(\$92,293,787)	(54.71%)
NON-APPROPRIATED FUNDS							
Other Housing Funds							
81000 FCRHA General Operating	\$4,960,683	\$6,207,655	\$16,226,031	\$4,721,804	\$4,721,804	(\$11,504,227)	(70.90%)
81060 FCRHA Internal Service	3,176,279	2,303,444	2,419,614	1,854,925	1,854,925	(564,689)	(23.34%)
81100 Fairfax County Rental Program	2,820,443	794,852	1,414,175	0	0	(1,414,175)	(100.00%)
81200 Housing Partnerships	10,344,314	0	9,068,767	0	0	(9,068,767)	(100.00%)
81300 RAD - Project-Based Voucher	7,158,039	200,770	241,946	0	0	(241,946)	(100.00%)
81400 FCRHA Asset Management	0	0	27,091,457	727,194	727,194	(26,364,263)	(97.32%)
81500 Housing Grants and Projects	1,869,784	2,742,012	2,903,867	2,634,912	2,634,912	(268,955)	(9.26%)
Total Other Housing Funds	\$30,329,542	\$12,248,733	\$59,365,857	\$9,938,835	\$9,938,835	(\$49,427,022)	(83.26%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$72,825,214	\$77,036,676	\$76,590,131	\$81,922,415	\$81,922,415	\$5,332,284	6.96%
Total Annual Contribution Contract	\$72,825,214	\$77,036,676	\$76,590,131	\$81,922,415	\$81,922,415	\$5,332,284	6.96%
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$103,154,756	\$89,285,409	\$135,955,988	\$91,861,250	\$91,861,250	(\$44,094,738)	(32.43%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$177,080,107	\$148,460,255	\$304,642,128	\$158,154,603	\$168,253,603	(\$136,388,525)	(44.77%)
FAIRFAX COUNTY PARK AUTHORITY							
APPROPRIATED FUNDS							
General Fund							
Fairfax County Park Authority	\$26,269,049	\$27,796,201	\$28,857,355	\$30,054,776	\$30,677,847	\$1,820,492	6.31%
Capital Project Funds							
30010 General Construction and Contributions	\$12,553,896	\$10,490,338	\$29,432,675	\$10,780,338	\$10,780,338	(\$18,652,337)	(63.37%)
30015 Environmental and Energy Program	\$1,028,094	\$421,560	\$1,979,140	\$953,467	\$953,467	(\$1,025,673)	(51.82%)
30400 Park Authority Bond Construction	16,437,744	0	169,347,465	0	\$0	(169,347,465)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$56,288,783	\$38,708,099	\$229,616,635	\$41,788,581	\$41,458,185	(\$188,158,450)	(81.94%)
NON-APPROPRIATED FUNDS							
Special Revenue Funds							
80000 Park Revenue and Operating	\$34,387,939	\$39,610,333	\$42,186,921	\$41,264,010	\$41,264,010	(\$922,911)	(2.19%)
Capital Project Funds							
80300 Park Improvements	\$4,226,920	\$0	\$27,040,092	\$0	\$0	(\$27,040,092)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$38,614,859	\$39,610,333	\$69,227,013	\$41,264,010	\$41,264,010	(\$27,963,003)	(40.39%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$94,903,642	\$78,318,432	\$298,843,648	\$83,052,591	\$82,722,195	(\$216,121,453)	(72.32%)
TOTAL EXPENDITURES	\$271,983,749	\$226,778,687	\$603,485,776	\$241,207,194	\$250,975,798	(\$352,509,978)	(58.41%)