

**FY 2022 ADOPTED EXPENDITURES FOR PROGRAMS WITH
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan	FY 2022 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	\$7,323,550	\$24,830,358	\$27,327,884	\$25,175,052	\$25,249,134	(\$2,078,750)	(7.61%)
Capital Project Funds							
30010 General Construction and Contributions	\$150,217	\$50,000	\$187,266	\$50,000	\$50,000	(\$137,266)	(73.30%)
30300 Affordable Housing Development and Investment	12,639,692	19,247,000	63,518,021	19,670,000	19,670,000	(43,848,021)	(69.03%)
30310 Housing Assistance Program	189,940	0	0	0	0	0	-
Total Capital Project Funds	\$12,979,849	\$19,297,000	\$63,705,287	\$19,720,000	\$19,720,000	(\$43,985,287)	(69.04%)
Special Revenue Funds							
40300 Housing Trust Fund	\$1,400,097	\$3,661,782	\$25,217,181	\$3,667,191	\$3,667,191	(\$21,549,990)	(85.46%)
40330 Elderly Housing Programs	3,517,389	3,110,720	3,299,914	2,433,259	2,435,868	(864,046)	(26.18%)
40360 Homeowner and Business Loan Programs	2,160,106	0	0	0	0	0	-
50800 Community Development Block Grant	10,872,604	5,609,339	33,445,514	5,960,799	5,960,799	(27,484,715)	(82.18%)
50810 HOME Investment Partnerships Program	1,216,455	1,940,695	6,080,769	2,141,854	2,141,854	(3,938,915)	(64.78%)
Total Special Revenue Funds	\$19,166,651	\$14,322,536	\$68,043,378	\$14,203,103	\$14,205,712	(\$53,837,666)	(79.12%)
TOTAL APPROPRIATED HOUSING AUTHORITY	\$39,470,050	\$58,449,894	\$159,076,549	\$59,098,155	\$59,174,846	(\$99,901,703)	(62.80%)
NON-APPROPRIATED FUNDS							
Other Housing Funds							
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,250,828	\$6,173,706	\$6,207,655	(\$4,043,173)	(39.44%)
81050 FCRHA Private Financing	7,918,428	0	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	2,303,444	(1,969,133)	(46.09%)
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,404,609	794,852	794,852	(3,609,757)	(81.95%)
81200 Housing Partnerships	15,591,343	1,635,293	25,648,630	0	0	(25,648,630)	(100.00%)
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,897,730	200,770	200,770	(8,696,960)	(97.74%)
81500 Housing Grants and Projects	1,520,118	1,892,352	3,034,314	2,742,012	2,742,012	(292,302)	(9.63%)
Total Other Housing Funds	\$46,132,426	\$23,513,304	\$56,508,688	\$12,214,784	\$12,248,733	(\$44,259,955)	(78.32%)
Annual Contribution Contract							
81510 Housing Choice Voucher Program	\$69,270,276	\$71,507,618	\$74,743,131	\$76,990,792	\$77,036,676	\$2,293,545	3.07%
Total Annual Contribution Contract	\$69,270,276	\$71,507,618	\$74,743,131	\$76,990,792	\$77,036,676	\$2,293,545	3.07%
TOTAL NON-APPROPRIATED HOUSING AUTHORITY	\$115,402,702	\$95,020,922	\$131,251,819	\$89,205,576	\$89,285,409	(\$41,966,410)	(31.97%)
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	\$154,872,752	\$153,470,816	\$290,328,368	\$148,303,731	\$148,460,255	(\$141,868,113)	(48.86%)
FAIRFAX COUNTY PARK AUTHORITY							
APPROPRIATED FUNDS							
General Fund							
Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$28,160,017	\$27,537,743	\$27,796,201	(\$363,816)	(1.29%)
Capital Project Funds							
30020 Infrastructure Replacement and Upgrades	\$64,493	\$0	\$0	\$0	\$0	\$0	-
30400 Park Authority Bond Construction	19,280,019	0	184,446,972	0	\$0	(184,446,972)	(100.00%)
TOTAL APPROPRIATED PARK AUTHORITY	\$44,230,755	\$27,452,530	\$212,606,989	\$27,537,743	\$27,796,201	(\$184,810,788)	(86.93%)
NON-APPROPRIATED FUNDS							
Special Revenue Funds							
80000 Park Revenue and Operating	\$35,716,825	\$45,361,382	\$45,843,130	\$39,373,351	\$39,610,333	(\$6,232,797)	(13.60%)
Capital Project Funds							
80300 Park Improvement Fund	\$6,317,723	\$0	\$22,018,709	\$0	\$0	(\$22,018,709)	(100.00%)
TOTAL NON-APPROPRIATED PARK AUTHORITY	\$42,034,548	\$45,361,382	\$67,861,839	\$39,373,351	\$39,610,333	(\$28,251,506)	(41.63%)
TOTAL FAIRFAX COUNTY PARK AUTHORITY	\$86,265,303	\$72,813,912	\$280,468,828	\$66,911,094	\$67,406,534	(\$213,062,294)	(75.97%)
TOTAL EXPENDITURES	\$241,138,055	\$226,284,728	\$570,797,196	\$215,214,825	\$215,866,789	(\$354,930,407)	(62.18%)