

**FY 2021 ADOPTED 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	FY 2021 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	\$6,805,129	\$7,500,907	\$7,728,947	\$25,950,646	\$24,830,358	\$17,101,411	221.26%
<b>Capital Project Funds</b>							
30010 General Construction and Contributions	\$393,011	\$50,000	\$202,482	\$50,000	\$50,000	(\$152,482)	(75.31%)
30300 Affordable Housing Development and Investment	17,063,460	18,400,000	55,860,689	45,741,000	19,247,000	(\$36,613,689)	(65.54%)
30310 Housing Assistance Program	545,943	0	5,084,935	0	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>\$19,297,000</b>	<b>(\$41,851,106)</b>	<b>(68.44%)</b>
<b>Special Revenue Funds</b>							
40030 Housing Trust Fund	\$2,662,436	\$798,265	\$13,527,293	\$3,661,782	\$3,661,782	(\$9,865,511)	(72.93%)
40330 Elderly Housing Programs	2,890,712	3,170,617	3,766,163	3,138,121	3,110,720	(\$655,443)	(17.40%)
40360 Homeowner and Business Loan Programs	1,922,411	2,555,131	3,915,863	0	0	(\$3,915,863)	(100.00%)
50800 Community Development Block Grant	6,859,567	5,574,509	34,379,873	5,609,339	5,609,339	(\$28,770,534)	(83.68%)
50810 HOME Investment Partnerships Program	2,309,920	2,103,044	5,147,846	1,940,695	1,940,695	(\$3,207,151)	(62.30%)
<b>Total Special Revenue Funds</b>	<b>\$16,645,046</b>	<b>\$14,201,566</b>	<b>\$60,737,038</b>	<b>\$14,349,937</b>	<b>\$14,322,536</b>	<b>(\$46,414,502)</b>	<b>(76.42%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$41,452,589</b>	<b>\$40,152,473</b>	<b>\$129,614,091</b>	<b>\$86,091,583</b>	<b>\$58,449,894</b>	<b>(\$71,164,197)</b>	<b>(54.90%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>Other Housing Funds</b>							
81000 FCRHA General Operating	\$2,523,761	\$3,396,796	\$5,952,757	\$3,343,600	\$3,250,189	(\$2,702,568)	(45.40%)
81050 FCRHA Private Financing	1,391,519	0	5,219,458	0	0	(\$5,219,458)	(100.00%)
81060 FCRHA Internal Service	3,939,591	4,093,129	4,266,472	4,054,083	4,054,083	(\$212,389)	(4.98%)
81100 Fairfax County Rental Program	4,259,927	3,978,977	4,673,938	3,912,239	3,843,103	(\$830,835)	(17.78%)
81200 Housing Partnerships	0	0	0	0	0	\$0	-
81300 RAD - Project-Based Voucher	10,132,684	11,919,428	10,008,206	8,960,601	8,838,284	(\$1,169,922)	(11.69%)
81500 Housing Grants and Projects	1,132,496	1,595,771	2,333,316	1,892,352	1,892,352	(\$440,964)	(18.90%)
<b>Total Other Housing Funds</b>	<b>\$23,379,978</b>	<b>\$24,984,101</b>	<b>\$32,454,147</b>	<b>\$22,162,875</b>	<b>\$21,878,011</b>	<b>(\$10,576,136)</b>	<b>(32.59%)</b>
<b>Annual Contribution Contract</b>							
81510 Housing Choice Voucher Program	\$65,285,345	\$71,312,949	\$70,263,026	\$71,649,153	\$71,507,618	\$1,244,592	1.77%
<b>Total Annual Contribution Contract</b>	<b>\$65,285,345</b>	<b>\$71,312,949</b>	<b>\$70,263,026</b>	<b>\$71,649,153</b>	<b>\$71,507,618</b>	<b>\$1,244,592</b>	<b>1.77%</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$88,665,323</b>	<b>\$96,297,050</b>	<b>\$102,717,173</b>	<b>\$93,812,028</b>	<b>\$93,385,629</b>	<b>(\$9,331,544)</b>	<b>(9.08%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$130,117,912</b>	<b>\$136,449,523</b>	<b>\$232,331,264</b>	<b>\$179,903,611</b>	<b>\$151,835,523</b>	<b>(\$80,495,741)</b>	<b>(34.65%)</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	\$27,839,156	\$28,822,420	\$27,452,530	(\$386,626)	(1.39%)
<b>Capital Project Funds</b>							
30020 Infrastructure Replacement and Upgrades	\$1,514,606	\$0	\$636,194	\$0	\$0	(\$636,194)	(100.00%)
30400 Park Authority Bond Construction	16,798,194	0	97,726,991	0	\$0	(\$97,726,991)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$44,389,679</b>	<b>\$27,753,330</b>	<b>\$126,202,341</b>	<b>\$28,822,420</b>	<b>\$27,452,530</b>	<b>(\$98,749,811)</b>	<b>(78.25%)</b>
<b>NON-APPROPRIATED FUNDS</b>							
<b>Special Revenue Funds</b>							
80000 Park Revenue and Operating	\$44,511,397	\$48,188,851	\$48,192,362	\$46,222,017	\$45,361,382	(\$2,830,980)	(5.87%)
<b>Capital Project Funds</b>							
80300 Park Improvement Fund	\$3,424,245	\$0	\$22,973,046	\$0	\$0	(\$22,973,046)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$47,935,642</b>	<b>\$48,188,851</b>	<b>\$71,165,408</b>	<b>\$46,222,017</b>	<b>\$45,361,382</b>	<b>(\$25,804,026)</b>	<b>(36.26%)</b>
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$92,325,321</b>	<b>\$75,942,181</b>	<b>\$197,367,749</b>	<b>\$75,044,437</b>	<b>\$72,813,912</b>	<b>(\$124,553,837)</b>	<b>(63.11%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$222,443,233</b>	<b>\$212,391,704</b>	<b>\$429,699,013</b>	<b>\$254,948,048</b>	<b>\$224,649,435</b>	<b>(\$205,049,578)</b>	<b>(47.72%)</b>