

## FY 2022 ADVERTISED 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	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	\$7,323,550	\$24,830,358	\$27,258,384	\$25,175,052	(\$2,083,332)	(7.64%)
<b>Capital Project Funds</b>						
30010 General Construction and Contributions	\$150,217	\$50,000	\$187,266	\$50,000	(\$137,266)	(73.30%)
30300 Affordable Housing Development and Investment	12,639,692	19,247,000	63,518,021	19,670,000	(43,848,021)	(69.03%)
30310 Housing Assistance Program	189,940	0	0	0	0	-
<b>Total Capital Project Funds</b>	<b>\$12,979,849</b>	<b>\$19,297,000</b>	<b>\$63,705,287</b>	<b>\$19,720,000</b>	<b>(\$43,985,287)</b>	<b>(69.04%)</b>
<b>Special Revenue Funds</b>						
40030 Housing Trust Fund	\$1,400,097	\$3,661,782	\$25,217,181	\$3,667,191	(\$21,549,990)	(85.46%)
40330 Elderly Housing Programs	3,517,389	3,110,720	3,292,378	2,433,259	(859,119)	(26.09%)
40360 Homeowner and Business Loan Programs	2,160,106	0	0	0	0	-
50800 Community Development Block Grant	10,872,604	5,609,339	33,446,423	5,960,799	(27,485,624)	(82.18%)
50810 HOME Investment Partnerships Program	1,216,455	1,940,695	6,081,266	2,141,854	(3,939,412)	(64.78%)
<b>Total Special Revenue Funds</b>	<b>\$19,166,651</b>	<b>\$14,322,536</b>	<b>\$68,037,248</b>	<b>\$14,203,103</b>	<b>(\$53,834,145)</b>	<b>(79.12%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$39,470,050</b>	<b>\$58,449,894</b>	<b>\$159,000,919</b>	<b>\$59,098,155</b>	<b>(\$99,902,764)</b>	<b>(62.83%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$4,739,886	\$3,250,189	\$10,234,140	\$6,173,706	(\$4,060,434)	(39.68%)
81050 FCRHA Private Financing	7,918,428	0	0	0	0	-
81060 FCRHA Internal Service	3,753,067	4,054,083	4,272,577	2,303,444	(1,969,133)	(46.09%)
81100 Fairfax County Rental Program	3,727,242	3,843,103	4,391,691	794,852	(3,596,839)	(81.90%)
81200 Housing Partnerships	15,591,343	1,635,293	17,150,076	0	(17,150,076)	(100.00%)
81300 RAD - Project-Based Voucher	8,882,342	8,838,284	8,884,274	200,770	(8,683,504)	(97.74%)
81500 Housing Grants and Projects	1,520,118	1,892,352	2,274,442	2,742,012	467,570	20.56%
<b>Total Other Housing Funds</b>	<b>\$46,132,426</b>	<b>\$23,513,304</b>	<b>\$47,207,200</b>	<b>\$12,214,784</b>	<b>(\$34,992,416)</b>	<b>(74.13%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$69,270,276	\$71,507,618	\$76,789,450	\$76,990,792	\$201,342	0.26%
<b>Total Annual Contribution Contract</b>	<b>\$69,270,276</b>	<b>\$71,507,618</b>	<b>\$76,789,450</b>	<b>\$76,990,792</b>	<b>\$201,342</b>	<b>0.26%</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$115,402,702</b>	<b>\$95,020,922</b>	<b>\$123,996,650</b>	<b>\$89,205,576</b>	<b>(\$34,791,074)</b>	<b>(28.06%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$154,872,752</b>	<b>\$153,470,816</b>	<b>\$282,997,569</b>	<b>\$148,303,731</b>	<b>(\$134,693,838)</b>	<b>(47.60%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>APPROPRIATED FUNDS</b>						
<b>General Fund</b>						
Fairfax County Park Authority	\$24,886,243	\$27,452,530	\$27,839,517	\$27,537,743	(\$301,774)	(1.08%)
<b>Capital Project Funds</b>						
30020 Infrastructure Replacement and Upgrades	\$64,493	\$0	\$0	\$0	\$0	-
30400 Park Authority Bond Construction	19,280,019	0	84,446,972	0	(84,446,972)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$44,230,755</b>	<b>\$27,452,530</b>	<b>\$112,286,489</b>	<b>\$27,537,743</b>	<b>(\$84,748,746)</b>	<b>(75.48%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$35,716,825	\$45,361,382	\$45,179,450	\$39,373,351	(\$5,806,099)	(12.85%)
<b>Capital Project Funds</b>						
80300 Park Improvement Fund	\$6,317,723	\$0	\$21,827,115	\$0	(\$21,827,115)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$42,034,548</b>	<b>\$45,361,382</b>	<b>\$67,006,565</b>	<b>\$39,373,351</b>	<b>(\$27,633,214)</b>	<b>(41.24%)</b>
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$86,265,303</b>	<b>\$72,813,912</b>	<b>\$179,293,054</b>	<b>\$66,911,094</b>	<b>(\$112,381,960)</b>	<b>(62.68%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$241,138,055</b>	<b>\$226,284,728</b>	<b>\$462,290,623</b>	<b>\$215,214,825</b>	<b>(\$247,075,798)</b>	<b>(53.45%)</b>