

**FY 2024 ADVERTISED EXPENDITURES FOR PROGRAMS WITH  
APPROPRIATED AND NON-APPROPRIATED FUNDS**

Fund	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 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	\$25,448,564	\$28,985,542	\$32,108,493	\$33,767,032	\$1,658,539	5.17%
<b>Capital Project Funds</b>						
30010 General Construction and Contributions	\$43,398	\$50,000	\$204,365	\$50,000	(\$154,365)	(75.53%)
30300 Affordable Housing Development and Investment	14,975,749	35,386,000	106,957,797	37,062,736	(69,895,061)	(65.35%)
<b>Total Capital Project Funds</b>	<b>\$15,019,147</b>	<b>\$35,436,000</b>	<b>\$107,162,162</b>	<b>\$37,112,736</b>	<b>(\$70,049,426)</b>	<b>(65.37%)</b>
<b>Special Revenue Funds</b>						
40300 Housing Trust	\$7,207,843	\$3,667,191	\$22,598,442	\$3,593,342	(\$19,005,100)	(84.10%)
40330 Elderly Housing Programs	1,908,045	0	0	0	0	-
50800 Community Development Block Grant	9,660,455	6,128,149	12,997,227	5,918,926	(7,078,301)	(54.46%)
50810 HOME Investment Partnerships Program	2,170,729	2,175,471	13,381,952	2,471,231	(10,910,721)	(81.53%)
<b>Total Special Revenue Funds</b>	<b>\$20,947,072</b>	<b>\$11,970,811</b>	<b>\$48,977,621</b>	<b>\$11,983,499</b>	<b>(\$36,994,122)</b>	<b>(75.53%)</b>
<b>TOTAL APPROPRIATED HOUSING AUTHORITY</b>	<b>\$61,414,783</b>	<b>\$76,392,353</b>	<b>\$188,248,276</b>	<b>\$82,863,267</b>	<b>(\$105,385,009)</b>	<b>(55.98%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Other Housing Funds</b>						
81000 FCRHA General Operating	\$3,979,694	\$4,721,804	\$17,765,731	\$3,661,669	(\$14,104,062)	(79.39%)
81060 FCRHA Internal Service	908,354	1,854,925	1,621,149	0	(1,621,149)	(100.00%)
81100 Fairfax County Rental Program	85,238	0	0	0	0	-
81200 Housing Partnerships	1,951,647	0	0	0	0	-
81300 RAD - Project-Based Voucher	0	0	0	0	0	-
81400 FCRHA Asset Management	937,639	727,194	87,498,775	539,798	(86,958,977)	(99.38%)
81500 Housing Grants and Projects	1,971,264	2,634,912	2,743,245	3,393,060	649,815	23.69%
<b>Total Other Housing Funds</b>	<b>\$9,833,836</b>	<b>\$9,938,835</b>	<b>\$109,628,900</b>	<b>\$7,594,527</b>	<b>(\$102,034,373)</b>	<b>(93.07%)</b>
<b>Annual Contribution Contract</b>						
81510 Housing Choice Voucher Program	\$73,057,802	\$81,922,415	\$85,317,027	\$83,887,861	(\$1,429,166)	(1.68%)
<b>Total Annual Contribution Contract</b>	<b>\$73,057,802</b>	<b>\$81,922,415</b>	<b>\$85,317,027</b>	<b>\$83,887,861</b>	<b>(\$1,429,166)</b>	<b>(1.68%)</b>
<b>TOTAL NON-APPROPRIATED HOUSING AUTHORITY</b>	<b>\$82,891,638</b>	<b>\$91,861,250</b>	<b>\$194,945,927</b>	<b>\$91,482,388</b>	<b>(\$103,463,539)</b>	<b>(53.07%)</b>
<b>TOTAL HOUSING AND COMMUNITY DEVELOPMENT</b>	<b>\$144,306,421</b>	<b>\$168,253,603</b>	<b>\$383,194,203</b>	<b>\$174,345,655</b>	<b>(\$208,848,548)</b>	<b>(54.50%)</b>
<b>FAIRFAX COUNTY PARK AUTHORITY</b>						
<b>APPROPRIATED FUNDS</b>						
<b>General Fund</b>						
Fairfax County Park Authority	\$28,153,070	\$30,677,847	\$31,752,837	\$33,085,453	\$1,332,616	4.20%
<b>Capital Project Funds</b>						
30010 General Construction and Contributions	\$12,593,057	\$10,780,338	\$38,644,271	\$10,926,338	(\$27,717,933)	(71.73%)
30015 Environmental and Energy Program	\$723,968	\$953,467	\$2,070,547	\$998,767	(\$1,071,780)	(51.76%)
30400 Park Authority Bond Construction	26,584,073	0	144,403,710	0	(144,403,710)	(100.00%)
<b>TOTAL APPROPRIATED PARK AUTHORITY</b>	<b>\$68,054,168</b>	<b>\$42,411,652</b>	<b>\$216,871,365</b>	<b>\$45,010,558</b>	<b>(\$171,860,807)</b>	<b>(79.25%)</b>
<b>NON-APPROPRIATED FUNDS</b>						
<b>Special Revenue Funds</b>						
80000 Park Revenue and Operating	\$42,207,563	\$41,264,010	\$42,832,002	\$46,495,625	\$3,663,623	8.55%
<b>Capital Project Funds</b>						
80300 Park Improvements	\$4,020,824	\$0	\$31,029,393	\$0	(\$31,029,393)	(100.00%)
<b>TOTAL NON-APPROPRIATED PARK AUTHORITY</b>	<b>\$46,228,387</b>	<b>\$41,264,010</b>	<b>\$73,861,395</b>	<b>\$46,495,625</b>	<b>(\$27,365,770)</b>	<b>(37.05%)</b>
<b>TOTAL FAIRFAX COUNTY PARK AUTHORITY</b>	<b>\$114,282,555</b>	<b>\$83,675,662</b>	<b>\$290,732,760</b>	<b>\$91,506,183</b>	<b>(\$199,226,577)</b>	<b>(68.53%)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$258,588,976</b>	<b>\$251,929,265</b>	<b>\$673,926,963</b>	<b>\$265,851,838</b>	<b>(\$408,075,125)</b>	<b>(60.55%)</b>