

**FY 2023 ADVERTISED
REVENUE FROM THE FEDERAL GOVERNMENT**

| Fund | FY 2021 Actual | FY 2022 Adopted Budget Plan | FY 2022 Revised Budget Plan | FY 2023 Advertised Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|----------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------------|-------------------------------------|
| General Fund Group | | | | | | |
| 10001 General Fund ¹ | \$156,499,874 | \$40,015,038 | \$40,733,909 | \$40,950,532 | \$216,623 | 0.53% |
| Debt Service Funds | | | | | | |
| 20000 Consolidated Debt Service | \$2,051,844 | \$2,300,000 | \$1,800,000 | \$1,800,000 | \$0 | 0.00% |
| Special Revenue Funds | | | | | | |
| 40040 Fairfax-Falls Church Community Services Board | \$4,199,145 | \$4,208,641 | \$4,208,641 | \$4,208,641 | \$0 | 0.00% |
| 40045 Early Childhood Birth to 5 | 4,870 | 44,689 | 44,689 | 44,689 | 0 | 0.00% |
| 40330 Elderly Housing Programs | 0 | 508,820 | 508,820 | 0 | (508,820) | (100.00%) |
| 50000 Federal/State Grants | 154,015,592 | 63,989,080 | 327,872,364 | 64,330,155 | (263,542,209) | (80.38%) |
| 50800 Community Development Block Grant | 12,645,443 | 5,960,799 | 15,959,425 | 6,128,149 | (9,831,276) | (61.60%) |
| 50810 HOME Investment Partnerships Program | 3,604,087 | 2,141,854 | 12,845,477 | 2,175,471 | (10,670,006) | (83.06%) |
| S10000 Public School Operating | \$93,211,831 | \$46,578,398 | \$338,606,910 | \$47,168,910 | (\$291,438,000) | (86.07%) |
| S40000 Public School Food and Nutrition Services | 53,685,113 | 43,613,061 | 43,613,061 | 46,489,647 | 2,876,586 | 6.60% |
| S43000 Public School Adult and Community Education | 1,965,652 | 2,209,820 | 2,278,874 | 2,343,490 | 64,616 | 2.84% |
| S50000 Public School Grants and Self Supporting Programs | 42,725,701 | 37,587,315 | 61,566,694 | 37,659,835 | (23,906,859) | (38.83%) |
| FIDUCIARY FUNDS | | | | | | |
| Trust Funds | | | | | | |
| 73030 OPEB Trust | \$97,913 | \$200,000 | \$200,000 | \$200,000 | \$0 | 0.00% |
| TOTAL REVENUE FROM THE FEDERAL GOVERNMENT | \$524,997,607 | \$249,357,515 | \$1,004,808,864 | \$253,499,519 | (\$751,309,345) | (74.77%) |

¹ Fairfax County will receive \$222.89 million in emergency funding through the American Rescue Plan Act (ARPA) Coronavirus State and Local Fiscal Recovery Funds to respond to the COVID-19 emergency. This funding will be provided in two tranches, with the first half of the funding provided in May 2021 and the second half provided no earlier than 12 months later. On June 8, 2021, the Board of Supervisors approved an increase of \$111.45 million to the *FY 2021 Revised Budget Plan* to recognize the receipt of the first half of this funding and to allow the Board to begin to identify uses of these funds.