

FY 2009 ADOPTED REVENUE FROM THE FEDERAL GOVERNMENT

| Fund/Fund Title | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| 001 General Fund | \$40,081,951 | \$28,176,462 | \$33,035,843 | \$28,874,721 | \$28,874,721 | (\$4,161,122) | (12.60%) |
| 090 Public School Operating | 42,876,394 | 39,288,171 | 48,437,171 | 39,681,053 | 39,681,053 | (8,756,118) | (18.08%) |
| 102 Federal/State Grant Fund | 43,790,804 | 45,810,873 | 86,727,326 | 52,701,705 | 52,701,705 | (34,025,621) | (39.23%) |
| 103 Aging Grants & Programs | 1,503,878 | 1,569,013 | 2,153,795 | 1,875,994 | 1,875,994 | (277,801) | (12.90%) |
| 106 Fairfax-Falls Church Community Services Board | 6,778,116 | 6,245,669 | 7,488,658 | 6,191,350 | 6,191,350 | (1,297,308) | (17.32%) |
| 142 Community Development Block Grant | 8,113,432 | 6,192,316 | 11,827,028 | 6,162,472 | 6,162,472 | (5,664,556) | (47.90%) |
| 145 HOME Investment Partnerships Grant | 4,782,653 | 2,457,387 | 8,477,829 | 2,439,575 | 2,439,575 | (6,038,254) | (71.22%) |
| 191 School Food & Nutrition Services | 18,029,127 | 18,395,762 | 18,395,762 | 18,712,771 | 18,712,771 | 317,009 | 1.72% |
| 192 School Grants & Self Supporting | 25,804,586 | 30,424,313 | 41,136,132 | 30,525,569 | 30,525,569 | (10,610,563) | (25.79%) |
| 193 School Adult & Community Education | 931,242 | 741,896 | 998,139 | 731,896 | 731,896 | (266,243) | (26.67%) |
| 301 Contributed Roadway Improvement Fund | 106,591 | 0 | 392,309 | 0 | 0 | (392,309) | (100.00%) |
| 303 County Construction | 842,049 | 0 | 235,121 | 0 | 0 | (235,121) | (100.00%) |
| 307 Pedestrian Walkway Improvements | 62,284 | 0 | 1,004,224 | 0 | 0 | (1,004,224) | (100.00%) |
| 311 County Bond Construction | 0 | 0 | 1,176,725 | 0 | 0 | (1,176,725) | (100.00%) |
| 318 Stormwater Management Program | 0 | 0 | 2,032,497 | 0 | 0 | (2,032,497) | (100.00%) |
| 340 Housing Assistance Program | 156,250 | 0 | 8,073,002 | 0 | 0 | (8,073,002) | (100.00%) |
| 500 Retiree Health Benefits Fund | 872,560 | 968,000 | 968,000 | 0 | 0 | (968,000) | (100.00%) |
| 591 School Health and Flexible Benefits | 1,948,570 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 5.26% |
| 603 OPEB Trust Fund | 0 | 0 | 0 | 968,000 | 968,000 | 968,000 | - |
| Total Revenue from the Federal Government | \$196,680,487 | \$182,269,862 | \$274,559,561 | \$190,865,106 | \$190,865,106 | (\$83,694,455) | (30.48%) |