

FY 2009 ADVERTISED 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	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	\$40,081,951	\$28,176,462	\$28,596,423	\$28,874,721	\$278,298	0.97%
090 Public School Operating	42,876,394	39,288,171	48,143,080	39,681,053	(8,462,027)	(17.58%)
102 Federal/State Grant Fund	43,790,804	45,810,873	83,775,699	52,701,705	(31,073,994)	(37.09%)
103 Aging Grants & Programs	1,503,878	1,569,013	2,153,795	1,875,994	(277,801)	(12.90%)
106 Fairfax-Falls Church Community Services Board	6,778,116	6,245,669	7,229,387	6,191,350	(1,038,037)	(14.36%)
142 Community Development Block Grant	8,113,432	6,192,316	11,827,028	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	(6,038,254)	(71.22%)
191 School Food & Nutrition Services	18,029,127	18,395,762	18,395,762	18,712,771	317,009	1.72%
192 School Grants & Self Supporting	25,804,586	30,424,313	40,923,155	30,525,569	(10,397,586)	(25.41%)
193 School Adult & Community Education	931,242	741,896	881,896	731,896	(150,000)	(17.01%)
301 Contributed Roadway Improvement Fund	106,591	0	392,309	0	(392,309)	(100.00%)
303 County Construction	842,049	0	235,121	0	(235,121)	(100.00%)
307 Pedestrian Walkway Improvements	62,284	0	1,004,224	0	(1,004,224)	(100.00%)
311 County Bond Construction	0	0	1,176,725	0	(1,176,725)	(100.00%)
340 Housing Assistance Program	0	0	8,229,252	0	(8,229,252)	(100.00%)
500 Retiree Health Benefits Fund	872,560	968,000	968,000	0	(968,000)	(100.00%)
591 School Health and Flexible Benefits	1,948,570	2,000,000	2,000,000	2,000,000	100,000	5.26%
603 OPEB Trust Fund	0	0	0	968,000	968,000	-
Total Revenue from the Federal Government	\$196,524,237	\$182,269,862	\$264,409,685	\$190,865,106	(\$73,544,579)	(27.81%)