

## FY 2007 ADOPTED REVENUE FROM THE FEDERAL GOVERNMENT

Fund/Fund Title	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	\$46,015,530	\$43,189,067	\$46,276,646	\$44,050,780	\$44,050,780	(\$2,225,866)	(4.81%)
090 Public School Operating	41,480,526	42,840,662	45,224,053	43,120,270	43,120,270	(2,103,783)	(4.65%)
102 Federal/State Grant Fund	44,450,889	50,629,608	108,846,027	51,038,745	51,038,745	(57,807,282)	(53.11%)
103 Aging Grants & Programs	1,371,134	1,306,990	1,586,660	1,306,990	1,341,189	(245,471)	(15.47%)
106 Fairfax-Falls Church Community Services Board	6,761,866	6,240,517	7,055,287	6,218,187	6,218,187	(837,100)	(11.86%)
142 Community Development Block Grant	9,042,659	7,310,000	16,020,622	6,905,321	6,905,321	(9,115,301)	(56.90%)
145 HOME Investment Partnerships Grant	686,511	2,616,315	11,166,533	2,657,075	2,657,075	(8,509,458)	(76.21%)
191 School Food & Nutrition Services	16,822,425	17,444,399	17,444,399	17,793,287	17,793,287	348,888	2.00%
192 School Grants & Self Supporting	24,176,479	23,284,153	39,343,382	30,930,354	30,930,354	(8,413,028)	(21.38%)
193 School Adult & Community Education	991,856	765,803	1,082,035	888,751	888,751	(193,284)	(17.86%)
300 Countywide Roadway Improvement Fund	992,500	0	0	0	0	0	-
303 County Construction	0	0	235,121	0	0	(235,121)	(100.00%)
307 Sidewalk Construction	209,622	0	1,136,744	0	0	(1,136,744)	(100.00%)
308 Public Works Construction	30,715	0	0	0	0	0	-
311 County Bond Construction	0	0	1,176,725	0	0	(1,176,725)	(100.00%)
313 Trail Construction	1,659	0	165,640	0	0	(165,640)	(100.00%)
340 Housing Assistance Program	324,917	0	7,596,562	0	0	(7,596,562)	(100.00%)
500 Retiree Health Benefits Fund	0	0	484,000	968,000	968,000	484,000	100.00%
591 School Health and Flexible Benefits	0	0	0	1,900,000	1,900,000	1,900,000	-
<b>Total Revenue from the Federal Government</b>	<b>\$193,359,288</b>	<b>\$195,627,514</b>	<b>\$304,840,436</b>	<b>\$207,777,760</b>	<b>\$207,811,959</b>	<b>(\$97,028,477)</b>	<b>(31.83%)</b>