

FY 2011 ADOPTED REVENUE FROM THE FEDERAL GOVERNMENT

Fund/Fund Title	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	\$38,598,177	\$29,858,546	\$30,211,299	\$29,747,606	\$29,747,606	(\$463,693)	(1.53%)
090 Public School Operating	46,171,524	39,930,484	90,977,631	79,161,279	79,161,279	(11,816,352)	(12.99%)
102 Federal/State Grant Fund	38,018,841	48,815,240	95,976,022	51,375,182	51,375,182	(44,600,840)	(46.47%)
103 Aging Grants & Programs	1,888,869	1,833,098	2,470,666	2,085,560	2,085,560	(385,106)	(15.59%)
106 Fairfax-Falls Church Community Services Board	6,591,143	5,963,111	8,713,349	6,233,278	6,233,278	(2,480,071)	(28.46%)
142 Community Development Block Grant	6,100,269	5,928,982	17,497,090	5,982,304	5,982,304	(11,514,786)	(65.81%)
143 Homeowner and Business Loan Programs	59,177	0	0	0	0	0	-
145 HOME Investment Partnerships Grant	3,935,567	2,448,682	7,521,781	2,707,657	2,707,657	(4,814,124)	(64.00%)
191 School Food & Nutrition Services	21,532,646	20,458,075	20,740,038	21,756,710	21,756,710	1,016,672	4.90%
192 School Grants & Self Supporting	28,915,567	32,398,967	52,274,579	43,183,330	43,183,330	(9,091,249)	(17.39%)
193 School Adult & Community Education	819,082	707,329	731,215	631,216	631,216	(99,999)	(13.68%)
301 Contributed Roadway Improvement Fund	0	0	392,309	0	0	(392,309)	(100.00%)
303 County Construction	228,165	0	9,642,800	0	0	(9,642,800)	(100.00%)
304 Transportation Improvements	0	0	0	0	0	0	-
307 Pedestrian Walkway Improvements	107,716	0	811,101	0	0	(811,101)	(100.00%)
311 County Bond Construction	0	0	1,176,725	0	0	(1,176,725)	(100.00%)
318 Stormwater Management Program	528,406	0	1,504,091	0	0	(1,504,091)	(100.00%)
340 Housing Assistance Program	115,813	0	7,627,888	0	0	(7,627,888)	(100.00%)
370 Park Authority Bond Construction	2,292,380	0	123,066	0	0	(123,066)	(100.00%)
591 School Health and Flexible Benefits	2,875,290	2,400,000	2,400,000	2,400,000	2,400,000	0	5.26%
603 OPEB Trust Fund	1,070,682	968,000	968,000	1,100,000	1,100,000	132,000	13.64%
Total Revenue from the Federal Government	\$199,849,314	\$191,710,514	\$351,759,650	\$246,364,122	\$246,364,122	(\$105,395,528)	(29.96%)