

FY 2012 ADVERTISED REVENUE FROM THE FEDERAL GOVERNMENT

Fund/Fund Title	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	\$48,278,483	\$29,747,606	\$29,695,718	\$34,566,131	\$4,870,413	16.40%
090 Public School Operating	87,827,700	79,161,279	87,716,400	63,197,897	(24,518,503)	(27.95%)
102 Federal/State Grant Fund	48,526,470	51,375,182	85,559,530	50,960,696	(34,598,834)	(40.44%)
103 Aging Grants & Programs	2,052,499	2,085,560	2,495,652	0	(2,495,652)	(100.00%)
106 Fairfax-Falls Church Community Services Board	7,679,342	6,233,278	7,301,814	6,419,420	(882,394)	(12.08%)
142 Community Development Block Grant	8,221,328	5,982,304	16,088,119	6,463,133	(9,624,986)	(59.83%)
145 HOME Investment Partnerships Grant	273,213	2,707,657	9,985,433	2,692,612	(7,292,821)	(73.03%)
191 School Food & Nutrition Services	24,307,440	21,756,710	21,756,710	25,979,065	4,222,355	19.41%
192 School Grants & Self Supporting	35,621,490	43,183,330	53,947,691	33,602,281	(20,345,410)	(37.71%)
193 School Adult & Community Education	808,753	631,216	781,216	662,139	(119,077)	(15.24%)
301 Contributed Roadway Improvement Fund	0	0	392,309	0	(392,309)	(100.00%)
303 County Construction	236,344	0	9,406,456	0	(9,406,456)	(100.00%)
307 Pedestrian Walkway Improvements	121,574	0	1,900,799	0	(1,900,799)	(100.00%)
311 County Bond Construction	1,762,750	0	0	0	0	-
318 Stormwater Management Program	1,349,454	0	3,058,202	0	(3,058,202)	(100.00%)
340 Housing Assistance Program	85,356	0	7,459,015	0	(7,459,015)	(100.00%)
370 Park Authority Bond Construction	123,066	0	0	0	0	-
591 School Health and Flexible Benefits	3,225,379	2,400,000	2,400,000	2,773,827	373,827	5.26%
603 OPEB Trust Fund	1,249,630	1,100,000	1,100,000	1,200,000	100,000	9.09%
Total Revenue from the Federal Government	\$271,750,271	\$246,364,122	\$341,045,064	\$228,517,201	(\$112,527,863)	(33.00%)