

**FY 2013 ADOPTED  
REVENUE FROM THE FEDERAL GOVERNMENT**

<b>Fund/Fund Title</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted Budget Plan</b>	<b>FY 2012 Revised Budget Plan</b>	<b>FY 2013 Advertised Budget Plan</b>	<b>FY 2013 Adopted Budget Plan</b>	<b>Increase/ (Decrease) Over Revised</b>	<b>% Increase/ (Decrease) Over Revised</b>
001 General Fund	\$38,419,114	\$34,566,131	\$35,003,109	\$34,270,839	\$34,270,839	(\$732,270)	(2.09%)
090 Public School Operating	76,651,735	63,197,897	76,163,572	41,367,235	41,367,235	(34,796,337)	(45.69%)
102 Federal/State Grant Fund	58,412,085	50,960,696	121,398,479	57,688,741	57,688,741	(63,709,738)	(52.48%)
103 Aging Grants & Programs	2,260,572	0	0	0	0	0	-
104 Information Technology	348,582	0	0	0	0	0	-
106 Fairfax-Falls Church Community Services Board	7,783,636	6,419,420	4,497,228	4,245,895	4,245,895	(251,333)	(5.59%)
109 Refuse Collection and Recycling Operations	29,489	0	0	0	0	0	-
110 Refuse Disposal	27,706	0	0	0	0	0	-
114 I-95 Refuse Disposal	45,465	0	0	0	0	0	-
125 Stormwater Services	0	0	1,317,190	0	0	(1,317,190)	(100.00%)
142 Community Development Block Grant	8,442,272	6,463,133	14,189,868	5,418,429	5,418,429	(8,771,439)	(61.81%)
145 HOME Investment Partnerships Grant	1,626,908	2,692,612	10,579,316	2,383,767	2,383,767	(8,195,549)	(77.47%)
191 Public School Food & Nutrition Services	26,565,963	25,979,065	25,979,065	27,929,822	27,929,822	1,950,757	7.51%
192 Public School Grants & Self Supporting Programs	35,554,213	33,602,281	48,380,423	32,695,982	32,695,982	(15,684,441)	(32.42%)
193 Public School Adult & Community Education	794,483	662,139	878,125	662,139	662,139	(215,986)	(24.60%)
200 County Debt Service	3,182,291	0	3,182,291	0	3,182,291	0	0.00%
301 Contributed Roadway Improvement Fund	101,934	0	290,375	0	0	(290,375)	(100.00%)
303 County Construction	5,899,805	0	3,506,651	0	0	(3,506,651)	(100.00%)
304 Transportation Improvements	(138,064)	0	0	0	0	0	-
307 Pedestrian Walkway Improvements	80,388	0	993,571	0	0	(993,571)	(100.00%)
311 County Bond Construction	537,812	0	0	0	0	0	-
318 Stormwater Management Program	2,987,613	0	0	0	0	0	-
340 Housing Assistance Program	6,684,961	0	313,228	0	0	(313,228)	(100.00%)
370 Park Authority Bond Construction	100,000	0	0	0	0	0	-
408 Sewer Bond Construction	4,525,425	0	0	0	0	0	-
506 Health Benefits Fund	2,005,086	0	674,646	0	0	(674,646)	(100.00%)
591 Public School Health and Flexible Benefits	5,364,782	2,773,827	4,213,158	3,254,730	3,254,730	(958,428)	5.26%
603 OPEB Trust Fund	1,322,067	1,200,000	1,200,000	1,300,000	1,300,000	100,000	8.33%
<b>Total Revenue from the Federal Government</b>	<b>\$289,616,323</b>	<b>\$228,517,201</b>	<b>\$352,760,295</b>	<b>\$211,217,579</b>	<b>\$214,399,870</b>	<b>(\$138,360,425)</b>	<b>(39.22%)</b>