

**FY 2014 ADOPTED
REVENUE FROM THE FEDERAL GOVERNMENT**

| Fund/Fund Title | FY 2012 Actual | FY 2013 Adopted Budget Plan ¹ | FY 2013 Revised Budget Plan | FY 2014 Advertised Budget Plan | FY 2014 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|-------------------------------------------------------------|----------------------|------------------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|-----------------------------------------|-------------------------------------------|
| 10001 General Fund | \$40,215,942 | \$34,270,839 | \$26,417,484 | \$25,676,086 | \$25,676,086 | (\$741,398) | (2.81%) |
| 20000 Consolidated Debt Service | 3,182,291 | 3,182,291 | 3,182,291 | 0 | 0 | (3,182,291) | (100.00%) |
| 30010 General Construction and Contributions | 2,636,883 | 0 | 869,768 | 0 | 0 | (869,768) | (100.00%) |
| 30040 Contributed Roadway Improvement | 7,770 | 0 | 290,375 | 0 | 0 | (290,375) | (100.00%) |
| 30060 Pedestrian Walkway Improvements | 133,202 | 0 | 860,369 | 0 | 0 | (860,369) | (100.00%) |
| 30310 Housing Assistance Program | 0 | 0 | 326,395 | 0 | 0 | (326,395) | (100.00%) |
| 40010 County and Regional Transportation Projects | 0 | 0 | 6,730,000 | 0 | 0 | (6,730,000) | (100.00%) |
| 40040 Fairfax-Falls Church Community Services Board | 4,969,708 | 4,245,895 | 4,507,388 | 4,358,839 | 4,358,839 | (148,549) | (3.30%) |
| 40100 Stormwater Services | 798,066 | 0 | 80,585 | 0 | 0 | (80,585) | (100.00%) |
| 50000 Federal/State Grants | 50,363,794 | 57,688,741 | 121,369,660 | 60,029,672 | 60,029,672 | (61,339,988) | (50.54%) |
| 50800 Community Development Block Grant | 6,743,799 | 5,418,429 | 10,447,669 | 4,414,224 | 4,414,224 | (6,033,445) | (57.75%) |
| 50810 Home Investment Partnership Grant | 2,356,010 | 2,383,767 | 8,940,404 | 1,405,283 | 1,405,283 | (7,535,121) | (84.28%) |
| 60040 Health Benefits | 674,646 | 0 | 0 | 0 | 0 | 0 | - |
| 73030 OPEB Trust | 1,495,907 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 0 | 0.00% |
| S10000 Public School Operating | 64,388,133 | 41,367,235 | 54,461,607 | 42,489,699 | 42,489,699 | (11,971,908) | (21.98%) |
| S40000 Public School Food and Nutrition Services | 29,040,205 | 27,929,822 | 33,021,247 | 31,517,587 | 31,517,587 | (1,503,660) | (4.55%) |
| S43000 Public School Adult and Community Education | 804,877 | 662,139 | 1,885,692 | 1,781,117 | 1,781,117 | (104,575) | (5.55%) |
| S50000 Public School Grants and Self Supporting Programs | 32,969,206 | 32,695,982 | 46,175,560 | 31,066,002 | 31,066,002 | (15,109,558) | (32.72%) |
| S60000 Public School Insurance | 117,415 | 0 | 0 | 0 | 0 | 0 | - |
| S62000 Public School Health and Flexible Benefits | 2,728,439 | 3,254,730 | 3,254,730 | 3,254,730 | 3,254,730 | 0 | 0.00% |
| Total Revenue from the Federal Government | \$243,626,293 | \$214,399,870 | \$324,121,224 | \$207,293,239 | \$207,293,239 | (\$116,827,985) | (36.04%) |

¹ As part of the County's implementation of a new enterprise resource planning system, FOCUS, several changes have been made which impact the display of budget information. This schedule reflects the County's new chart of accounts, which impacts the spread of funding among revenue categories (including Revenue from the Federal Government), but does not impact bottom-line funding. The new chart of accounts is used across all fiscal years; therefore, the presentation of the FY 2013 Adopted Budget Plan by category is slightly different than previously shown.