

**FY 2014 ADVERTISED
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	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
10001 General Fund	\$40,215,941	\$34,270,839	\$34,402,876	\$25,676,086	(\$8,726,790)	(25.37%)
20000 Consolidated Debt Service	3,182,291	3,182,291	3,182,291	0	(3,182,291)	(100.00%)
30010 General Construction and Contributions	2,258,662	0	1,247,989	0	(1,247,989)	(100.00%)
30040 Contributed Roadway Improvement	7,770	0	290,375	0	(290,375)	(100.00%)
30060 Pedestrian Walkway Improvements	133,202	0	860,369	0	(860,369)	(100.00%)
30310 Housing Assistance Program	0	0	326,395	0	(326,395)	(100.00%)
40010 County and Regional Transportation Projects	0	0	6,730,000	0	(6,730,000)	(100.00%)
40040 Fairfax-Falls Church Community Services Board	4,969,708	4,245,895	4,358,839	4,358,839	0	0.00%
40100 Stormwater Services	798,066	0	80,585	0	(80,585)	(100.00%)
50000 Federal/State Grants	48,155,637	57,688,741	104,906,106	60,029,672	(44,876,434)	(42.78%)
50800 Community Development Block Grant	6,743,799	5,418,429	10,462,263	4,414,224	(6,048,039)	(57.81%)
50810 HOME Investment Partnerships Grant	2,356,010	2,383,767	9,696,414	1,405,283	(8,291,131)	(85.51%)
60040 Health Benefits	674,646	0	0	0	0	-
73030 OPEB Trust	1,495,907	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	(11,971,908)	(21.98%)
S40000 Public School Food and Nutrition Services	29,040,205	27,929,822	31,021,247	31,517,587	496,340	1.60%
S43000 Public School Adult and Community Education	804,877	662,139	1,781,117	1,781,117	0	0.00%
S50000 Public School Grants and Self Supporting Programs	32,969,206	32,695,982	46,257,060	31,066,002	(15,191,058)	(32.84%)
S60000 Public School Insurance	117,415	0	0	0	0	-
S62000 Public School Health and Flexible Benefits	2,728,439	3,254,730	3,254,730	3,254,730	0	0.00%
Total Revenue from the Federal Government	\$241,039,914	\$214,399,870	\$314,620,263	\$207,293,239	(\$107,327,024)	(34.11%)

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.