

FY 2008 ADOPTED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund ²	\$297,739,216	\$296,317,164	\$299,594,970	\$300,681,980	\$300,770,518	\$1,175,548	0.39%
090 Public School Operating	380,859,387	441,578,889	440,326,928	440,188,498	440,188,498	(138,430)	(0.03%)
100 County Transit Systems	6,645,000	7,450,000	8,274,000	7,445,000	7,445,000	(829,000)	(10.02%)
102 Federal/State Grant Fund	8,114,176	8,082,258	6,808,258	7,090,398	7,090,398	282,140	4.14%
103 Aging Grants & Programs	799,026	790,478	1,236,837	988,872	988,872	(247,965)	(20.05%)
106 Fairfax-Falls Church Community Services Board	15,429,458	15,835,359	19,790,614	19,689,125	19,689,125	(101,489)	(0.51%)
109 Refuse Collection and Recycling Operations	126,362	0	102,525	0	0	(102,525)	(100.00%)
113 McLean Community Center	6,270	8,700	8,700	11,500	11,500	2,800	32.18%
116 Integrated Pest Management Program	42,801	0	0	0	0	0	-
120 E-911 Fund	3,804,896	3,558,598	3,558,598	4,353,289	4,353,289	794,691	22.33%
191 School Food & Nutrition Services	790,793	785,101	785,101	799,958	799,958	14,857	1.89%
192 School Grants & Self Supporting	9,067,456	9,392,566	10,929,807	10,238,169	10,238,169	(691,638)	(6.33%)
193 School Adult & Community Education	900,742	801,595	852,939	768,968	768,968	(83,971)	(9.84%)
301 Contributed Roadway Improvement Fund	182,269	0	972,402	0	0	(972,402)	(100.00%)
303 County Construction	5,905,747	5,485,369	6,475,369	658,656	658,656	(5,816,713)	(89.83%)
304 Transportation Improvements	5,016,850	1,000,000	17,369,868	2,100,000	2,100,000	(15,269,868)	(87.91%)
307 Pedestrian Walkway Improvements	272,752	300,000	2,702,302	400,000	400,000	(2,302,302)	(85.20%)
308 Public Works Construction	2,025,000	680,000	0	0	0	0	-
311 County Bond Construction	(887)	0	1,450,401	0	0	(1,450,401)	(100.00%)
313 Trail Construction	0	100,000	0	0	0	0	-
315 Commercial Revitalization Program	0	0	1,101,553	0	0	(1,101,553)	(100.00%)
317 Capital Renewal Construction	1,531,941	2,449,000	2,449,000	7,056,000	7,056,000	4,607,000	188.12%
390 School Construction	930,817	928,965	693,582	923,596	923,596	230,014	33.16%
503 Department of Vehicle Services	10,000	0	0	0	0	0	-
Total Revenue from the Commonwealth	\$740,200,072	\$795,544,042	\$825,483,754	\$803,394,009	\$803,482,547	(\$22,001,207)	(2.67%)

FY 2008 Adopted Budget Plan (Overview) - 263

¹ In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$27,015,938 to the Northern Virginia Transportation Commission (NVTC) in FY 2008 as a credit to help offset Fairfax County's Operating Subsidy and \$4,427,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.