

## FY 2009 ADOPTED REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund/Fund Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund <sup>2</sup>	303,283,509	\$300,770,518	\$307,921,421	\$301,945,009	\$295,945,009	(\$11,976,412)	(3.89%)
090 Public School Operating	439,670,025	440,188,498	443,475,210	471,596,672	471,596,672	28,121,462	6.34%
100 County Transit Systems	8,313,590	7,445,000	7,445,000	7,445,000	7,445,000	0	0.00%
102 Federal/State Grant Fund	10,612,928	7,090,398	12,466,521	6,565,233	6,565,233	(5,901,288)	(47.34%)
103 Aging Grants & Programs	939,887	988,872	1,362,518	1,134,922	1,134,922	(227,596)	(16.70%)
106 Fairfax-Falls Church Community Services Board	18,295,411	19,689,125	21,205,988	19,845,037	19,845,037	(1,360,951)	(6.42%)
109 Refuse Collection and Recycling Operations	102,525	0	126,004	0	0	(126,004)	(100.00%)
113 McLean Community Center	4,500	11,500	11,500	4,000	4,000	(7,500)	(65.22%)
116 Integrated Pest Management Program	35,000	0	0	0	0	0	-
120 E-911 Fund	4,047,362	4,353,289	4,353,289	4,047,362	4,047,362	(305,927)	(7.03%)
191 School Food & Nutrition Services	802,362	799,958	799,958	815,112	815,112	15,154	1.89%
192 School Grants & Self Supporting	8,670,357	10,238,169	11,227,626	9,765,356	9,765,356	(1,462,270)	(13.02%)
193 School Adult & Community Education	729,572	768,968	866,168	696,791	696,791	(169,377)	(19.55%)
301 Contributed Roadway Improvement Fund	98,705	0	873,697	0	0	(873,697)	(100.00%)
303 County Construction	6,165,369	658,656	968,656	2,990,335	3,290,335	2,321,679	239.68%
304 Transportation Improvements	3,592,252	2,100,000	18,377,616	0	0	(18,377,616)	(100.00%)
307 Pedestrian Walkway Improvements	1,580,304	400,000	2,250,347	300,000	0	(2,250,347)	(100.00%)
311 County Bond Construction	0	0	1,450,401	0	0	(1,450,401)	(100.00%)
315 Commercial Revitalization Program	0	0	1,388,553	0	0	(1,388,553)	(100.00%)
317 Capital Renewal Construction	2,449,000	7,056,000	7,056,000	6,924,321	6,924,321	(131,679)	(1.87%)
390 School Construction	928,801	923,596	928,016	928,016	928,016	0	0.00%
408 Sewer Bond Construction	351,247	0	0	0	0	0	-
<b>Total Revenue from the Commonwealth</b>	<b>\$810,672,706</b>	<b>\$803,482,547</b>	<b>\$844,554,489</b>	<b>\$835,003,166</b>	<b>\$829,003,166</b>	<b>(\$9,551,323)</b>	<b>(1.13%)</b>

FY 2009 Adopted Budget Plan (Overview) - 246

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$40,500,000 to the Northern Virginia Transportation Commission (NVTC) in FY 2009 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.

<sup>2</sup> 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.