

FY 2008 ADVERTISED 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 | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|---|---|
| 001 General Fund ² | \$297,739,216 | \$296,317,164 | \$299,787,837 | \$300,681,980 | \$894,143 | 0.30% |
| 090 Public School Operating | 381,706,877 | 441,578,889 | 441,578,889 | 440,188,498 | (1,390,391) | (0.31%) |
| 100 County Transit Systems | 6,645,000 | 7,450,000 | 8,274,000 | 7,445,000 | (829,000) | (10.02%) |
| 102 Federal/State Grant Fund | 8,114,176 | 8,082,258 | 3,862,989 | 7,090,398 | 3,227,409 | 83.55% |
| 103 Aging Grants & Programs | 799,026 | 790,478 | 1,232,530 | 988,872 | (243,658) | (19.77%) |
| 106 Fairfax-Falls Church Community Services Board | 15,429,458 | 15,835,359 | 18,953,364 | 19,689,125 | 735,761 | 3.88% |
| 109 Refuse Collection and Recycling Operations | 126,362 | 0 | 0 | 0 | 0 | - |
| 113 McLean Community Center | 6,270 | 8,700 | 8,700 | 11,500 | 2,800 | 32.18% |
| 116 Integrated Pest Management Program | 42,801 | 0 | 0 | 0 | 0 | - |
| 120 E-911 Fund | 3,804,896 | 3,558,598 | 3,558,598 | 4,353,289 | 794,691 | 22.33% |
| 191 School Food & Nutrition Services | 790,793 | 785,101 | 785,101 | 799,958 | 14,857 | 1.89% |
| 192 School Grants & Self Supporting | 9,067,456 | 9,392,566 | 10,459,004 | 10,238,169 | (220,835) | (2.11%) |
| 193 School Adult & Community Education | 900,742 | 801,595 | 801,595 | 768,968 | (32,627) | (4.07%) |
| 301 Contributed Roadway Improvement Fund | 182,269 | 0 | 972,402 | 0 | (972,402) | (100.00%) |
| 303 County Construction | 5,905,747 | 5,485,369 | 6,475,369 | 658,656 | (5,816,713) | (89.83%) |
| 304 Transportation Improvements | 5,016,850 | 1,000,000 | 17,369,868 | 2,100,000 | (15,269,868) | (87.91%) |
| 307 Pedestrian Walkway Improvements | 272,752 | 300,000 | 1,384,460 | 400,000 | (984,460) | (71.11%) |
| 308 Public Works Construction | 2,025,000 | 680,000 | 0 | 0 | 0 | - |
| 311 County Bond Construction | (887) | 0 | 1,450,401 | 0 | (1,450,401) | (100.00%) |
| 313 Trail Construction | 0 | 100,000 | 0 | 0 | 0 | - |
| 315 Commercial Revitalization Program | 0 | 0 | 1,101,553 | 0 | (1,101,553) | (100.00%) |
| 317 Capital Renewal Construction | 1,531,941 | 2,449,000 | 2,449,000 | 7,056,000 | 4,607,000 | 188.12% |
| 390 School Construction | 930,817 | 928,965 | 693,582 | 923,596 | 230,014 | 33.16% |
| 503 Department of Vehicle Services | 10,000 | 0 | 0 | 0 | 0 | - |
| Total Revenue from the Commonwealth | \$741,047,562 | \$795,544,042 | \$821,199,242 | \$803,394,009 | (\$17,805,233) | (2.17%) |

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.