

FY 2009 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund ²	303,283,509	\$300,770,518	\$301,927,521	\$301,945,009	\$17,488	0.01%
090 Public School Operating	439,670,025	440,188,498	444,982,528	471,596,672	26,614,144	5.98%
100 County Transit Systems	8,313,590	7,445,000	7,445,000	7,445,000	0	0.00%
102 Federal/State Grant Fund	10,612,928	7,090,398	2,691,977	6,565,233	3,873,256	143.88%
103 Aging Grants & Programs	939,887	988,872	1,406,550	1,134,922	(271,628)	(19.31%)
104 Information Technology	1,299,648	0	0	988,960	988,960	-
106 Fairfax-Falls Church Community Services Board	18,295,410	19,689,125	21,109,282	19,845,037	(1,264,245)	(5.99%)
109 Refuse Collection and Recycling Operations	102,525	0	0	0	0	-
113 McLean Community Center	4,500	11,500	11,500	4,000	(7,500)	(65.22%)
116 Integrated Pest Management Program	35,000	0	0	0	0	-
120 E-911 Fund	4,047,362	4,353,289	4,353,289	4,047,362	(305,927)	(7.03%)
191 School Food & Nutrition Services	802,362	799,958	799,958	815,112	15,154	1.89%
192 School Grants & Self Supporting	8,670,357	10,238,169	11,115,429	9,765,356	(1,350,073)	(12.15%)
193 School Adult & Community Education	729,572	768,968	836,168	696,791	(139,377)	(16.67%)
301 Contributed Roadway Improvement Fund	113,293	0	859,109	0	(859,109)	(100.00%)
303 County Construction	6,165,369	658,656	968,656	2,990,335	2,021,679	208.71%
304 Transportation Improvements	3,577,664	2,100,000	18,392,204	0	(18,392,204)	(100.00%)
307 Pedestrian Walkway Improvements	1,580,305	400,000	1,946,601	300,000	(1,646,601)	(84.59%)
311 County Bond Construction	0	0	1,450,401	0	(1,450,401)	(100.00%)
315 Commercial Revitalization Program	0	0	1,388,553	0	(1,388,553)	(100.00%)
317 Capital Renewal Construction	2,449,000	7,056,000	7,056,000	6,924,321	(131,679)	(1.87%)
390 School Construction	928,801	923,596	928,016	928,016	0	0.00%
408 Sewer Bond Construction	351,247	0	0	0	0	-
Total Revenue from the Commonwealth	\$811,972,354	\$803,482,547	\$829,668,742	\$835,992,126	\$6,323,384	0.76%

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 \$32,000,000 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.