

REVENUE FROM THE COMMONWEALTH ¹

Fund	Fund Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
001	General Fund ²	\$72,247,281	\$81,637,316	\$148,584,082	\$205,381,208	\$210,753,094	\$62,169,012	41.84%
090	Public School Operating	270,461,351	270,207,514	289,392,062	307,591,456	307,591,456	18,199,394	6.29%
100	County Transit Systems	52,492	4,864,380	4,864,380	3,336,717	3,336,717	(1,527,663)	-31.41%
102	Federal/State Grant Fund	4,414,624	1,236,821	9,119,340	12,250,596	12,250,596	3,131,256	34.34%
103	Aging Grants and Programs	408,139	394,888	440,854	778,493	778,493	337,639	76.59%
104	Information Technology	449,192	0	0	0	0	0	-
106	Community Services Board	9,543,729	10,086,610	12,202,797	10,910,112	11,770,021	(432,776)	-3.55%
109	Refuse Collection & Recycling Operations	90,578	0	86,954	0	0	(86,954)	-100.00%
116	Gypsy Moth Suppresion Program	18,000	0	0	0	0	0	-
141	Housing Programs for the Elderly	384	0	0	0	0	0	-
191	School Food & Nutrition Services	705,258	745,453	724,928	734,128	734,128	9,200	1.27%
192	School Grants & Self Supporting	1,486,260	6,651,708	9,273,992	2,384,222	2,384,222	(6,889,770)	-74.29%
193	School Adult & Community Education	1,004,424	1,034,073	1,228,435	1,132,888	1,132,888	(95,547)	-7.78%
303	County Construction	0	3,500,000	3,534,680	4,500,000	4,500,000	965,320	27.31%
304	Primary & Secondary Road Bond Construction	96,598	750,000	850,000	0	0	(850,000)	-100.00%
307	Sidewalk Construction	17,500	1,495,776	3,238,276	1,300,000	1,300,000	(1,938,276)	-59.86%
308	Public Works Construction	0	1,857,000	1,857,000	2,562,776	2,562,776	705,776	38.01%
312	Public Safety Construction	0	760,000	760,000	0	0	(760,000)	-100.00%
313	Trail Construction	22,770	0	511,680	0	0	(511,680)	-100.00%
316	Pro Rata Share Drainage Construction	0	0	103,100	0	0	(103,100)	-100.00%
390	School Construction	1,977,343	1,983,689	1,983,689	2,000,000	2,000,000	16,311	0.82%
402	Sewer Construction Improvements	43,463	0	0	0	0	0	-
408	Sewer Bond Construction	928,635	0	0	0	0	0	-
Total Revenue from the Commonwealth		\$363,968,021	\$387,205,228	\$490,739,938	\$556,846,285	\$563,078,080	\$72,338,142	14.74%

REVENUE FROM THE FEDERAL GOVERNMENT

Fund	Fund Title	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
001	General Fund	\$31,201,261	\$30,863,116	\$33,727,946	\$31,407,745	\$39,956,110	\$6,228,164	18.47%
090	Public School Operating	16,822,653	17,624,595	23,834,921	20,705,742	20,705,742	(3,129,179)	-13.13%
102	Federal/State Grant Fund	16,937,070	2,005,000	33,844,744	19,557,995	19,557,995	(14,286,749)	-42.21%
103	Aging Grants and Programs	1,028,553	967,408	1,258,459	997,246	997,246	(261,213)	-20.76%
106	Community Services Board	5,995,924	3,996,021	6,901,098	5,217,659	5,321,674	(1,579,424)	-22.89%
142	Community Development Block Grant	7,322,794	6,118,000	11,734,227	6,100,000	6,133,000	(5,601,227)	-47.73%
143	Homeowner and Business Loan Programs	0	0	1,150,000	0	0	(1,150,000)	-100.00%
145	HOME Investment Partnership Grant	2,902,259	1,868,000	4,274,928	1,868,000	1,870,000	(2,404,928)	-56.26%
191	School Food & Nutrition Services	11,854,024	11,417,249	12,283,416	12,638,694	12,638,694	355,278	2.89%
192	School Grants & Self Supporting	9,301,626	10,262,377	17,023,812	14,502,223	14,502,223	(2,521,589)	-14.81%
193	School Adult & Community Education	326,601	273,780	893,765	275,000	275,000	(618,765)	-69.23%
311	County Bond Construction	3,106,873	4,066,208	7,370,217	0	0	(7,370,217)	-100.00%
340	Housing Assistance Program	0	0	9,300,000	0	0	(9,300,000)	-100.00%
390	School Construction	503,659	0	1,876,341	0	0	(1,876,341)	-100.00%
Total Revenue from the Federal Government		107,303,297	89,461,754	165,473,874	113,270,304	102,399,689	(63,074,185)	-38.12%

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 \$25,775,775 to the Northern Virginia Transportation Commission (NVTC) in FY 2001 as a credit to help offset Fairfax County's Operating Subsidy and \$5,482,324 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

² Beginning in FY 2001, Personal Property Taxes 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.