

**FY 2005 ADOPTED
REVENUE FROM THE COMMONWEALTH ¹**

Fund	Fund Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001	General Fund ²	\$275,111,331	\$280,564,841	\$283,764,513	\$283,135,652	\$282,677,838	(\$1,086,675)	-0.38%
090	Public School Operating	298,424,773	310,347,622	313,875,848	332,638,257	332,638,257	18,762,409	5.98%
100	County Transit Systems	6,722,072	6,695,000	7,445,000	7,420,534	7,420,534	(24,466)	-0.33%
102	Federal/State Grant Fund	5,639,678	19,074,606	11,591,663	19,216,577	19,216,577	7,624,914	65.78%
103	Aging Grants and Programs	712,929	708,265	943,560	727,377	727,377	(216,183)	-22.91%
106	Community Services Board	11,468,736	12,054,268	13,696,662	11,809,367	12,038,523	(1,658,139)	-12.11%
109	Refuse Collection and Recycling Operations	91,370	0	83,340	0	0	(83,340)	-100.00%
113	McLean Community Center	5,000	10,450	10,450	10,150	10,150	(300)	-2.87%
116	Integrated Pest Management Program	9,142	0	0	0	0	0	-
120	E-911 Fund	3,300,214	2,828,666	2,848,448	3,067,630	3,067,630	219,182	7.69%
191	School Food & Nutrition Services	759,288	776,708	717,873	774,473	774,473	56,600	7.88%
192	School Grants & Self Supporting	6,800,343	9,585,625	10,402,325	8,833,890	8,833,890	(1,568,435)	-15.08%
193	School Adult & Community Education	820,761	1,402,347	748,672	827,139	827,139	78,467	10.48%
301	Contributed Roadway Improvement	1,196,319	0	1,160,652	0	0	(1,160,652)	-100.00%
303	County Construction	4,967,776	6,017,776	6,227,776	5,097,776	5,097,776	(1,130,000)	-18.14%
304	Primary & Secondary Road Bond Construction	723,228	0	20,449,270	0	0	(20,449,270)	-100.00%
307	Sidewalk Construction	515,251	300,000	2,916,817	300,000	300,000	(2,616,817)	-89.71%
308	Public Works Construction	2,620,620	2,045,000	2,150,338	2,965,000	2,965,000	814,662	37.89%
311	County Bond Construction	2,066,977	0	1,833,023	0	0	(1,833,023)	-100.00%
313	Trail Construction	75,000	0	171,081	0	0	(171,081)	-100.00%
315	Commercial Revitalization Program	0	0	385,206	0	0	(385,206)	-100.00%
316	Pro Rata Share Drainage Construction	2,359	0	0	0	0	0	-
390	School Construction	933,492	941,775	935,262	935,262	935,262	0	0.00%
408	Sewer Bond Construction	481,255	0	614,346	0	0	(614,346)	-
Total Revenue from the Commonwealth		\$623,447,914	\$653,352,949	\$682,972,125	\$677,759,084	\$677,530,426	(\$5,441,699)	-0.80%

FY 2005 ADOPTED REVENUE FROM THE FEDERAL GOVERNMENT

Fund	Fund Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001	General Fund	\$46,997,511	\$39,909,475	\$51,415,242	\$39,760,070	\$42,497,898	(\$8,917,344)	-17.34%
090	Public School Operating	34,643,996	34,515,876	39,802,809	37,475,166	37,475,166	(2,327,643)	-5.85%
102	Federal/State Grant Fund	28,474,104	27,792,103	61,341,131	27,360,883	27,360,883	(33,980,248)	-55.40%
103	Aging Grants and Programs	1,399,400	1,258,552	1,590,175	1,273,501	1,273,501	(316,674)	-19.91%
106	Community Services Board	9,384,590	5,897,070	10,393,110	6,374,775	6,374,775	(4,018,335)	-38.66%
142	Community Development Block Grant	6,233,384	6,235,000	15,776,400	7,457,000	7,457,000	(8,319,400)	-52.73%
145	HOME Investment Partnership Grant	900,238	2,078,000	7,820,744	2,704,791	2,704,791	(5,115,953)	-65.42%
191	School Food & Nutrition Services	14,635,920	14,696,065	14,696,065	14,993,639	14,993,639	297,574	2.02%
192	School Grants & Self Supporting	16,221,474	21,346,972	34,327,299	26,876,413	26,876,413	(7,450,886)	-21.71%
193	School Adult & Community Education	943,859	212,000	965,428	815,837	815,837	(149,591)	-15.49%
303	County Construction	70,000	0	1,000,000	0	0	(1,000,000)	-100.00%
308	Public Works Construction	20,000	0	104,012	0	0	(104,012)	-100.00%
311	County Bond Construction	1,941,039	0	1,176,725	0	0	(1,176,725)	-100.00%
340	Housing Assistance Program	0	0	7,921,480	0	0	(7,921,480)	-100.00%
Total Revenue from the Federal Government		\$161,865,515	\$153,941,113	\$248,330,620	\$165,092,075	\$167,829,903	(\$80,500,717)	-32.42%

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 \$26,417,831 to the Northern Virginia Transportation Commission (NVTC) in FY 2005 as a credit to help offset Fairfax County's Operating Subsidy and \$4,410,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction.

² 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.