FY 2009 ADOPTED
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	FY 2009 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund [2]	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	-
Total Revenue from the Commonwealth	**$810,672,706**	**$803,482,547**	**$844,554,489**	**$835,003,166**	**$829,003,166**	**($9,551,323)**	**(1.13%)**

[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 $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.

[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.

FY 2009 ADOPTED
REVENUE FROM THE FEDERAL GOVERNMENT

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	$40,081,951	$28,176,462	$33,035,843	$28,874,721	$28,874,721	($4,161,122)	(12.60%)
090 Public School Operating	42,876,394	39,288,171	48,437,171	39,681,053	39,681,053	(8,756,118)	(18.08%)
102 Federal/State Grant Fund	43,790,804	45,810,873	86,727,326	52,701,705	52,701,705	(34,025,621)	(39.23%)
103 Aging Grants & Programs	1,503,878	1,569,013	2,153,795	1,875,994	1,875,994	(277,801)	(12.90%)
106 Fairfax-Falls Church Community Services Board	6,778,116	6,245,669	7,488,658	6,191,350	6,191,350	(1,297,308)	(17.32%)
142 Community Development Block Grant	8,113,432	6,192,316	11,827,028	6,162,472	6,162,472	(5,664,556)	(47.90%)
145 HOME Investment Partnerships Grant	4,782,653	2,457,387	8,477,829	2,439,575	2,439,575	(6,038,254)	(71.22%)
191 School Food & Nutrition Services	18,029,127	18,395,762	18,395,762	18,712,771	18,712,771	317,009	1.72%
192 School Grants & Self Supporting	25,804,586	30,424,313	41,136,132	30,525,569	30,525,569	(10,610,563)	(25.79%)
193 School Adult & Community Education	931,242	741,896	998,139	731,896	731,896	(266,243)	(26.67%)
301 Contributed Roadway Improvement Fund	106,591	0	392,309	0	0	(392,309)	(100.00%)
303 County Construction	842,049	0	235,121	0	0	(235,121)	(100.00%)
307 Pedestrian Walkway Improvements	62,284	0	1,004,224	0	0	(1,004,224)	(100.00%)
311 County Bond Construction	0	0	1,176,725	0	0	(1,176,725)	(100.00%)
318 Stormwater Management Program	0	0	2,032,497	0	0	(2,032,497)	(100.00%)
340 Housing Assistance Program	156,250	0	8,073,002	0	0	(8,073,002)	(100.00%)
500 Retiree Health Benefits Fund	872,560	968,000	968,000	0	0	(968,000)	(100.00%)
591 School Health and Flexible Benefits	1,948,570	2,000,000	2,000,000	2,000,000	2,000,000	0	5.26%
603 OPEB Trust Fund	0	0	0	968,000	968,000	968,000	-
Total Revenue from the Federal Government	**$196,680,487**	**$182,269,862**	**$274,559,561**	**$190,865,106**	**$190,865,106**	**($83,694,455)**	**(30.48%)**