

FY 2011 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund ²	317,125,695	306,868,199	304,124,092	\$300,756,604	(\$3,367,488)	(1.11%)
090 Public School Operating	448,024,894	416,437,548	413,985,280	387,778,829	(26,206,451)	(6.33%)
100 County Transit Systems	7,528,804	6,645,000	6,645,000	0	(6,645,000)	(100.00%)
102 Federal/State Grant Fund	8,961,903	5,370,484	12,438,933	6,671,679	(5,767,254)	(46.36%)
103 Aging Grants & Programs	1,194,505	1,088,649	1,253,956	1,023,772	(230,184)	(18.36%)
106 Fairfax-Falls Church Community Services Board	17,589,612	20,057,622	22,125,316	18,985,579	(3,139,737)	(14.19%)
109 Refuse Collection and Recycling Operations	122,104	0	0	0	0	-
113 McLean Community Center	550	0	0	0	0	-
116 Integrated Pest Management Program	15,000	0	0	0	0	-
120 E-911 Fund	4,384,627	4,333,387	4,333,387	4,384,627	51,240	1.18%
191 School Food & Nutrition Services	769,158	815,112	815,112	805,500	(9,612)	(1.18%)
192 School Grants & Self Supporting	4,010,048	10,627,102	16,244,443	10,005,768	(6,238,675)	(38.40%)
193 School Adult & Community Education	789,240	684,016	737,891	691,778	(46,113)	(6.25%)
301 Contributed Roadway Improvement Fund	44,895	0	758,113	0	(758,113)	(100.00%)
303 County Construction	100,000	0	210,000	0	(210,000)	(100.00%)
304 Transportation Improvements	3,003,534	0	16,598,284	0	(16,598,284)	(100.00%)
307 Pedestrian Walkway Improvements	52,430	0	1,309,886	0	(1,309,886)	(100.00%)
311 County Bond Construction	0	0	1,450,401	0	(1,450,401)	(100.00%)
315 Commercial Revitalization Program	376,588	0	1,477,745	0	(1,477,745)	(100.00%)
370 Park Authority Bond Construction	9,807	0	0	0	0	-
390 School Construction	873,571	873,617	0	0	0	-
Total Revenue from the Commonwealth	\$814,976,965	\$773,800,736	\$804,507,839	\$731,104,136	(\$59,561,428)	(7.40%)

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 \$49,079,760 to the Northern Virginia Transportation Commission (NVTC) in FY 2011 as a credit to help offset Fairfax County's Operating Subsidy, \$5.0 million in state transportation bonds, and \$4,410,481 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 309, Metro Operations and Construction. State aid in the amount of \$18,201,878 is also projected to be disbursed to NVTC in FY 2011 which will be utilized to offset operations in Fund 100, County Transit Systems.

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.