

FY 2012 ADOPTED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund ²	\$295,694,307	\$299,666,641	\$306,428,846	\$301,926,375	\$301,926,375	(\$4,502,471)	(1.47%)
090 Public School Operating	400,431,093	387,778,829	445,255,456	442,112,660	442,112,660	(3,142,796)	(0.71%)
100 County Transit Systems	6,645,000	0	0	0	0	0	-
102 Federal/State Grant Fund	10,104,958	6,671,679	19,930,179	10,280,173	10,280,173	(9,650,006)	(48.42%)
103 Aging Grants & Programs	1,165,711	1,023,772	1,102,569	0	0	(1,102,569)	(100.00%)
106 Fairfax-Falls Church Community Services Board	17,237,404	18,985,579	25,626,733	20,702,674	20,702,674	(4,924,059)	(19.21%)
109 Refuse Collection and Recycling Operations	99,861	0	115,003	0	0	(115,003)	(100.00%)
113 McLean Community Center	3,850	0	0	0	0	0	-
116 Integrated Pest Management Program	90,000	0	0	0	0	0	-
120 E-911 Fund	5,191,606	4,384,627	4,810,751	4,000,000	4,000,000	(810,751)	(16.85%)
191 School Food & Nutrition Services	776,918	805,500	805,500	791,612	791,612	(13,888)	(1.72%)
192 School Grants & Self Supporting	14,881,367	10,005,768	9,822,665	9,713,520	9,713,520	(109,145)	(1.11%)
193 School Adult & Community Education	673,719	691,778	691,778	685,243	685,243	(6,535)	(0.94%)
301 Contributed Roadway Improvement Fund	13,529	0	744,584	0	0	(744,584)	(100.00%)
303 County Construction	0	0	210,000	0	0	(210,000)	(100.00%)
304 Transportation Improvements	4,049,769	0	6,749,152	0	0	(6,749,152)	(100.00%)
307 Pedestrian Walkway Improvements	42,861	0	565,000	0	0	(565,000)	(100.00%)
311 County Bond Construction	0	0	1,450,401	0	0	(1,450,401)	(100.00%)
315 Commercial Revitalization Program	0	0	1,477,745	0	0	(1,477,745)	(100.00%)
370 Park Authority Bond Construction	40,194	0	0	0	0	0	-
Total Revenue from the Commonwealth	\$757,142,147	\$730,014,173	\$825,786,362	\$790,212,257	\$790,212,257	(\$35,574,105)	(4.31%)

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 \$51,841,412 to the Northern Virginia Transportation Commission (NVTC) in FY 2012 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. State aid in the amount of \$18,201,878 is also projected to be disbursed to NVTC in FY 2012 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.

**FY 2012 ADOPTED
REVENUE FROM THE FEDERAL GOVERNMENT**

Fund/Fund Title	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund	\$48,278,483	\$29,747,606	\$35,372,285	\$34,566,131	\$34,566,131	(\$806,154)	(2.28%)
090 Public School Operating	87,827,700	79,161,279	87,716,400	63,197,897	63,197,897	(24,518,503)	(27.95%)
102 Federal/State Grant Fund	48,526,469	51,375,182	116,330,403	50,960,696	50,960,696	(65,369,707)	(56.19%)
103 Aging Grants & Programs	2,052,499	2,085,560	2,514,600	0	0	(2,514,600)	(100.00%)
106 Fairfax-Falls Church Community Services Board	7,679,342	6,233,278	8,002,518	6,419,420	6,419,420	(1,583,098)	(19.78%)
142 Community Development Block Grant	7,333,503	5,982,304	16,975,917	6,463,133	6,463,133	(10,512,784)	(61.93%)
145 HOME Investment Partnerships Grant	1,161,037	2,707,657	9,097,608	2,692,612	2,692,612	(6,404,996)	(70.40%)
191 School Food & Nutrition Services	24,307,440	21,756,710	21,756,710	25,979,065	25,979,065	4,222,355	19.41%
192 School Grants & Self Supporting	35,621,490	43,183,330	53,947,691	33,602,281	33,602,281	(20,345,410)	(37.71%)
193 School Adult & Community Education	808,753	631,216	781,216	662,139	662,139	(119,077)	(15.24%)
200 County Debt Service	1,352,474	0	0	0	0	0	-
301 Contributed Roadway Improvement Fund	0	0	392,309	0	0	(392,309)	(100.00%)
303 County Construction	236,344	0	9,406,456	0	0	(9,406,456)	(100.00%)
307 Pedestrian Walkway Improvements	121,574	0	1,600,799	0	0	(1,600,799)	(100.00%)
311 County Bond Construction	1,762,750	0	0	0	0	0	-
318 Stormwater Management Program	1,349,454	0	3,513,073	0	0	(3,513,073)	(100.00%)
340 Housing Assistance Program	85,356	0	7,359,605	0	0	(7,359,605)	(100.00%)
370 Park Authority Bond Construction	123,066	0	0	0	0	0	-
408 Sewer Bond Construction	1,974,575	0	31,024,927	0	0	(31,024,927)	(100.00%)
506 Health Benefits Fund	0	0	1,200,000	0	0	(1,200,000)	(100.00%)
591 School Health and Flexible Benefits	3,225,379	2,400,000	2,400,000	2,773,827	2,773,827	373,827	5.26%
603 OPEB Trust Fund	1,249,630	1,100,000	1,100,000	1,200,000	1,200,000	100,000	9.09%
Total Revenue from the Federal Government	\$275,077,318	\$246,364,122	\$410,492,517	\$228,517,201	\$228,517,201	(\$181,975,316)	(44.33%)