

FY 2012 ADVERTISED 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 | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|---|---|
| 001 General Fund ² | 295,694,307 | 299,666,641 | 302,279,256 | 301,926,375 | (\$352,881) | (0.12%) |
| 090 Public School Operating | 400,431,093 | 387,778,829 | 438,255,456 | 442,112,660 | 3,857,204 | 0.88% |
| 100 County Transit Systems | 6,645,000 | 0 | 0 | 0 | 0 | - |
| 102 Federal/State Grant Fund | 10,104,958 | 6,671,679 | 17,029,178 | 10,280,173 | (6,749,005) | (39.63%) |
| 103 Aging Grants & Programs | 1,165,711 | 1,023,772 | 1,102,569 | 0 | (1,102,569) | (100.00%) |
| 106 Fairfax-Falls Church Community Services Board | 17,237,404 | 18,985,579 | 25,358,679 | 20,702,674 | (4,656,005) | (18.36%) |
| 109 Refuse Collection and Recycling Operations | 99,861 | 0 | 0 | 0 | 0 | - |
| 113 McLean Community Center | 3,850 | 0 | 0 | 0 | 0 | - |
| 116 Integrated Pest Management Program | 90,000 | 0 | 0 | 0 | 0 | - |
| 120 E-911 Fund | 5,191,606 | 4,384,627 | 4,810,751 | 4,000,000 | (810,751) | (16.85%) |
| 191 School Food & Nutrition Services | 776,918 | 805,500 | 805,500 | 791,612 | (13,888) | (1.72%) |
| 192 School Grants & Self Supporting | 14,881,367 | 10,005,768 | 9,950,030 | 9,713,520 | (236,510) | (2.38%) |
| 193 School Adult & Community Education | 673,719 | 691,778 | 691,778 | 685,243 | (6,535) | (0.94%) |
| 301 Contributed Roadway Improvement Fund | 13,529 | 0 | 744,584 | 0 | (744,584) | (100.00%) |
| 303 County Construction | 0 | 0 | 210,000 | 0 | (210,000) | (100.00%) |
| 304 Transportation Improvements | 4,049,769 | 0 | 6,749,152 | 0 | (6,749,152) | (100.00%) |
| 307 Pedestrian Walkway Improvements | 42,861 | 0 | 565,000 | 0 | (565,000) | (100.00%) |
| 311 County Bond Construction | 0 | 0 | 1,450,401 | 0 | (1,450,401) | (100.00%) |
| 315 Commercial Revitalization Program | 0 | 0 | 1,477,745 | 0 | (1,477,745) | (100.00%) |
| 370 Park Authority Bond Construction | 40,194 | 0 | 0 | 0 | 0 | - |
| Total Revenue from the Commonwealth | \$757,142,147 | \$730,014,173 | \$811,480,079 | \$790,212,257 | (\$21,267,822) | (2.62%) |

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.