

# FY 2013 ADOPTED REVENUE FROM THE COMMONWEALTH <sup>1</sup>

Fund/Fund Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund <sup>2</sup>	\$309,027,234	\$301,926,375	\$306,039,947	\$305,581,391	\$309,759,748	\$3,719,801	1.22%
090 Public School Operating	450,198,584	442,112,660	472,067,233	500,929,069	500,929,069	28,861,836	6.11%
102 Federal/State Grant Fund	17,331,949	10,280,173	26,522,768	21,933,141	21,933,141	(4,589,627)	(17.30%)
103 Aging Grants & Programs	1,020,570	0	0	0	0	0	-
106 Fairfax-Falls Church Community Services Board	21,513,286	20,702,674	13,092,108	12,871,445	12,871,445	(220,663)	(1.69%)
109 Refuse Collection and Recycling Operations	115,003	0	0	0	0	0	-
113 McLean Community Center	1,900	0	0	0	0	0	-
116 Integrated Pest Management Program	65,000	0	0	0	0	0	-
120 E-911 Fund	4,806,328	4,000,000	4,306,096	4,000,000	4,000,000	(306,096)	(7.11%)
191 Public School Food & Nutrition Services	778,151	791,612	791,612	836,574	836,574	44,962	5.68%
192 Public School Grants & Self Supporting Programs	8,296,404	9,713,520	9,700,687	10,058,302	10,058,302	357,615	3.69%
193 Public School Adult & Community Education	627,631	685,243	685,243	685,243	685,243	0	0.00%
303 County Construction	210,000	0	3,838,964	0	0	(3,838,964)	(100.00%)
304 Transportation Improvements	1,382,720	0	1,695,331	0	0	(1,695,331)	(100.00%)
307 Pedestrian Walkway Improvements	194,969	0	1,553,271	0	0	(1,553,271)	(100.00%)
315 Commercial Revitalization Program	0	0	1,477,745	0	0	(1,477,745)	(100.00%)
408 Sewer Bond Construction	3,700,000	0	22,799,502	0	0	(22,799,502)	(100.00%)
<b>Total Revenue from the Commonwealth</b>	<b>\$819,269,729</b>	<b>\$790,212,257</b>	<b>\$864,570,507</b>	<b>\$856,895,165</b>	<b>\$861,073,522</b>	<b>(\$3,496,985)</b>	<b>(0.40%)</b>

<sup>1</sup> In addition to funds received by the County directly from the State in the funds listed herein, it is projected the State will provide \$54,222,593 to the Northern Virginia Transportation Commission (NVTC) in FY 2013 as a credit to help offset Fairfax County's Operating Subsidy and \$4,409,628 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.

<sup>2</sup> 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 2013 ADOPTED  
REVENUE FROM THE FEDERAL GOVERNMENT**

<b>Fund/Fund Title</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Adopted Budget Plan</b>	<b>FY 2012 Revised Budget Plan</b>	<b>FY 2013 Advertised Budget Plan</b>	<b>FY 2013 Adopted Budget Plan</b>	<b>Increase/ (Decrease) Over Revised</b>	<b>% Increase/ (Decrease) Over Revised</b>
001 General Fund	\$38,419,114	\$34,566,131	\$35,003,109	\$34,270,839	\$34,270,839	(\$732,270)	(2.09%)
090 Public School Operating	76,651,735	63,197,897	76,163,572	41,367,235	41,367,235	(34,796,337)	(45.69%)
102 Federal/State Grant Fund	58,412,085	50,960,696	121,398,479	57,688,741	57,688,741	(63,709,738)	(52.48%)
103 Aging Grants & Programs	2,260,572	0	0	0	0	0	-
104 Information Technology	348,582	0	0	0	0	0	-
106 Fairfax-Falls Church Community Services Board	7,783,636	6,419,420	4,497,228	4,245,895	4,245,895	(251,333)	(5.59%)
109 Refuse Collection and Recycling Operations	29,489	0	0	0	0	0	-
110 Refuse Disposal	27,706	0	0	0	0	0	-
114 I-95 Refuse Disposal	45,465	0	0	0	0	0	-
125 Stormwater Services	0	0	1,317,190	0	0	(1,317,190)	(100.00%)
142 Community Development Block Grant	8,442,272	6,463,133	14,189,868	5,418,429	5,418,429	(8,771,439)	(61.81%)
145 HOME Investment Partnerships Grant	1,626,908	2,692,612	10,579,316	2,383,767	2,383,767	(8,195,549)	(77.47%)
191 Public School Food & Nutrition Services	26,565,963	25,979,065	25,979,065	27,929,822	27,929,822	1,950,757	7.51%
192 Public School Grants & Self Supporting Programs	35,554,213	33,602,281	48,380,423	32,695,982	32,695,982	(15,684,441)	(32.42%)
193 Public School Adult & Community Education	794,483	662,139	878,125	662,139	662,139	(215,986)	(24.60%)
200 County Debt Service	3,182,291	0	3,182,291	0	3,182,291	0	0.00%
301 Contributed Roadway Improvement Fund	101,934	0	290,375	0	0	(290,375)	(100.00%)
303 County Construction	5,899,805	0	3,506,651	0	0	(3,506,651)	(100.00%)
304 Transportation Improvements	(138,064)	0	0	0	0	0	-
307 Pedestrian Walkway Improvements	80,388	0	993,571	0	0	(993,571)	(100.00%)
311 County Bond Construction	537,812	0	0	0	0	0	-
318 Stormwater Management Program	2,987,613	0	0	0	0	0	-
340 Housing Assistance Program	6,684,961	0	313,228	0	0	(313,228)	(100.00%)
370 Park Authority Bond Construction	100,000	0	0	0	0	0	-
408 Sewer Bond Construction	4,525,425	0	0	0	0	0	-
506 Health Benefits Fund	2,005,086	0	674,646	0	0	(674,646)	(100.00%)
591 Public School Health and Flexible Benefits	5,364,782	2,773,827	4,213,158	3,254,730	3,254,730	(958,428)	5.26%
603 OPEB Trust Fund	1,322,067	1,200,000	1,200,000	1,300,000	1,300,000	100,000	8.33%
<b>Total Revenue from the Federal Government</b>	<b>\$289,616,323</b>	<b>\$228,517,201</b>	<b>\$352,760,295</b>	<b>\$211,217,579</b>	<b>\$214,399,870</b>	<b>(\$138,360,425)</b>	<b>(39.22%)</b>