

FY 2013 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
001 General Fund ²	\$309,027,234	\$301,926,375	\$306,614,942	\$305,581,391	(\$1,033,551)	(0.34%)
090 Public School Operating	450,198,584	442,112,660	472,067,233	500,929,069	28,861,836	6.11%
102 Federal/State Grant Fund	17,331,949	10,280,173	19,583,422	21,933,141	2,349,719	12.00%
103 Aging Grants & Programs	1,018,933	0	0	0	0	-
106 Fairfax-Falls Church Community Services Board	21,513,286	20,702,674	13,092,108	12,871,445	(220,663)	(1.69%)
109 Refuse Collection and Recycling Operations	115,003	0	0	0	0	-
113 McLean Community Center	1,900	0	0	0	0	-
116 Integrated Pest Management Program	65,000	0	0	0	0	-
120 E-911 Fund	4,806,328	4,000,000	4,306,096	4,000,000	(306,096)	(7.11%)
191 School Food & Nutrition Services	778,151	791,612	791,612	836,574	44,962	5.68%
192 School Grants & Self Supporting	8,296,404	9,713,520	9,809,079	10,058,302	249,223	2.54%
193 School Adult & Community Education	627,631	685,243	685,243	685,243	0	0.00%
303 County Construction	210,000	0	0	0	0	-
304 Transportation Improvements	1,382,720	0	1,695,331	0	(1,695,331)	(100.00%)
307 Pedestrian Walkway Improvements	194,969	0	1,553,271	0	(1,553,271)	(100.00%)
315 Commercial Revitalization Program	0	0	1,477,745	0	(1,477,745)	(100.00%)
Total Revenue from the Commonwealth	\$815,568,092	\$790,212,257	\$831,676,082	\$856,895,165	\$25,219,083	3.03%

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 \$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.

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.