

FY 2014 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund/Fund Title	FY 2012 Actual	FY 2013 Adopted Budget Plan ²	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
10001 General Fund ³	\$304,693,148	\$307,254,837	\$307,345,941	\$303,204,341	(\$4,141,600)	(1.35%)
10040 Information Technology	411	0	0	0	0	-
30010 General Construction and Contributions	0	0	3,838,964	0	(3,838,964)	(100.00%)
30020 Capital Renewal Construction	446,063	0	0	0	0	-
30040 Contributed Roadway Improvement	58,587	0	0	0	0	-
30050 Transportation Improvements	635,211	0	4,082,500	0	(4,082,500)	(100.00%)
30060 Pedestrian Walkway Improvements	383,411	0	1,652,269	0	(1,652,269)	(100.00%)
30080 Commercial Revitalization Program	171,995	0	1,305,750	0	(1,305,750)	(100.00%)
40000 County Transit Systems	32,201,878	18,201,878	18,201,878	24,829,770	6,627,892	36.41%
40040 Fairfax-Falls Church Community Services Board	13,314,430	12,871,445	12,905,035	12,713,033	(192,002)	(1.49%)
40080 Integrated Pest Management Program	60,000	0	0	0	0	-
40090 E-911	4,993,919	4,000,000	4,000,000	4,200,000	200,000	5.00%
40100 Stormwater Services	(4)	0	0	0	0	-
40140 Refuse Collection and Recycling Operations	100,879	0	0	100,879	100,879	-
50000 Federal/State Grants	22,581,558	21,933,141	21,340,490	23,452,919	2,112,429	9.90%
69310 Sewer Bond Construction	10,270,459	0	12,529,043	0	(12,529,043)	(100.00%)
S10000 Public School Operating	478,390,365	500,929,069	544,869,478	548,186,877	3,317,399	0.61%
S40000 Public School Food and Nutrition Services	883,163	836,574	836,574	892,202	55,628	6.65%
S43000 Public School Adult and Community Education	634,614	685,243	923,731	923,731	0	0.00%
S50000 Public School Grants and Self Supporting Programs	8,295,287	10,058,302	10,366,105	9,778,373	(587,732)	(5.67%)
Total Revenue from the Commonwealth	\$878,115,374	\$876,770,489	\$944,197,758	\$928,282,125	(\$15,915,633)	(1.69%)

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 \$56,616,843 to the Northern Virginia Transportation Commission (NVTC) in FY 2014 as a credit to help offset Fairfax County's Operating Subsidy and \$3,174,221 as a credit to help offset Fairfax County's Capital Construction Subsidy in Fund 30000, Metro Operations and Construction. State aid in the amount of \$19,129,770 is also projected to be disbursed to NVTC in FY 2014 which will be utilized to offset operations in Fund 40000, County Transit Systems.

² As part of the County's implementation of a new enterprise resource planning system, FOCUS, several changes have been made which impact the display of budget information. This schedule reflects the County's new chart of accounts, which impacts the spread of funding among revenue categories (including Revenue from the Commonwealth), but does not impact bottom-line funding. The new chart of accounts is used across all fiscal years; therefore, the presentation of the FY 2013 Adopted Budget Plan by category is slightly different than previously shown.

³ 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.