

**FY 2017 ADVERTISED
REVENUE FROM THE COMMONWEALTH ¹**

Fund/Fund Title	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
10001 General Fund ²	\$300,717,720	\$309,599,935	\$308,457,268	\$308,650,318	\$193,050	0.06%
10030 Contributory Fund	0	0	1,000,000	0	(\$1,000,000)	(100.00%)
30010 General Construction and Contributions	0	0	100,000	0	(100,000)	(100.00%)
30020 Infrastructure Replacement and Upgrades	464,680	0	0	0	0	-
30040 Contributed Roadway Improvement	426,130	0	223,386	0	(223,386)	(100.00%)
30060 Pedestrian Walkway Improvements	137,622	0	385,571	0	(385,571)	(100.00%)
30080 Commercial Revitalization Program	415,275	0	984,514	0	(984,514)	(100.00%)
40000 County Transit Systems	19,830,913	32,340,450	21,333,338	21,447,928	114,590	0.54%
40010 County and Regional Transportation Projects	40,260,310	0	87,702,949	42,723,012	(44,979,937)	(51.29%)
40040 Fairfax-Falls Church Community Services Board	11,741,114	13,179,720	11,716,017	11,716,017	0	0.00%
40090 E-911	4,539,261	4,400,000	4,400,000	4,600,000	200,000	4.55%
40100 Stormwater Services	1,893,945	0	109,243	0	(109,243)	(100.00%)
40140 Refuse Collection and Recycling Operations	128,034	128,034	128,034	128,034	0	0.00%
50000 Federal/State Grants	27,982,488	32,709,479	30,260,801	31,174,522	913,721	3.02%
69310 Sewer Bond Construction	900,914	0	0	0	0	-
S10000 Public School Operating	580,500,452	580,185,212	584,158,803	593,626,528	9,467,725	1.62%
S40000 Public School Food and Nutrition Services	1,041,978	1,149,874	1,149,874	1,153,857	3,983	0.35%
S43000 Public School Adult and Community Education	1,074,511	923,790	936,843	744,292	(192,551)	(20.55%)
S50000 Public School Grants and Self Supporting Programs	10,635,365	9,988,159	10,926,807	9,909,251	(1,017,556)	(9.31%)
Total Revenue from the Commonwealth	\$1,002,690,712	\$984,604,653	\$1,063,973,448	\$1,025,873,759	(\$38,099,689)	(3.58%)

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 \$93,627,188 to the Northern Virginia Transportation Commission (NVTC) in FY 2017 as a credit to help offset Fairfax County's Operating Subsidy and \$5,000,000 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 \$15,203,928 is also projected to be disbursed to NVTC in FY 2017 which will be utilized to offset operations in Fund 40000, 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.