

**FY 2020 ADVERTISED
REVENUE FROM THE COMMONWEALTH ¹**

Fund/Fund Title	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
10001 General Fund ²	\$305,493,063	\$309,465,119	\$309,465,119	\$311,662,618	\$2,197,499	0.71%
30020 Infrastructure Replacement and Upgrades	410,290	0	0	0	0	-
30080 Commercial Revitalization Program	11,428	0	929,048	0	(929,048)	(100.00%)
40000 County Transit Systems	15,302,224	19,215,033	18,501,527	12,952,403	(5,549,124)	(29.99%)
40010 County and Regional Transportation Projects	53,136,697	42,487,967	70,556,614	34,765,452	(35,791,162)	(50.73%)
40040 Fairfax-Falls Church Community Services Board	12,077,162	11,886,443	11,886,443	11,886,443	0	0.00%
40090 E-911	4,933,410	3,396,251	3,396,251	3,396,251	0	0.00%
40100 Stormwater Services	2,260,573	0	3,377,272	0	(3,377,272)	(100.00%)
40140 Refuse Collection and Recycling Operations	121,638	124,726	124,726	120,000	(4,726)	(3.79%)
50000 Federal/State Grants	38,151,635	36,921,832	29,831,739	42,121,872	12,290,133	41.20%
69310 Sewer Bond Construction	5,315,145	0	5,428,740	0	(5,428,740)	(100.00%)
S10000 Public School Operating	636,367,256	662,049,669	676,519,812	712,123,291	35,603,479	5.26%
S40000 Public School Food and Nutrition Services	1,320,259	1,252,382	1,252,382	1,448,618	196,236	15.67%
S43000 Public School Adult and Community Education	1,090,925	892,142	913,768	913,768	0	0.00%
S50000 Public School Grants and Self Supporting Programs	11,350,205	8,849,958	10,616,847	9,172,786	(1,444,061)	(13.60%)
Total Revenue from the Commonwealth	\$1,087,341,910	\$1,096,541,522	\$1,142,800,288	\$1,140,563,502	(\$2,236,786)	(0.20%)

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 \$100,384,275 to the Northern Virginia Transportation Commission (NVTC) in FY 2020 as a credit to help offset Fairfax County's Operating Subsidy. State aid in the amount of \$11,354,258 is also projected to be disbursed to NVTC in FY 2020 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.