

FY 2023 ADVERTISED REVENUE FROM THE COMMONWEALTH ¹

Fund	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
General Fund Group						
10001 General Fund ²	\$308,776,179	\$312,963,571	\$313,696,177	\$314,295,576	\$599,399	0.19%
10030 Contributory Fund	0	5,000,000	5,000,000	0	(5,000,000)	(100.00%)
Capital Project Funds						
30020 Infrastructure Replacement and Upgrades	\$419,949	\$0	\$0	\$0	\$0	-
Special Revenue Funds						
40000 County Transit Systems	\$38,575,261	\$47,780,424	\$44,128,717	\$34,313,072	(\$9,815,645)	(22.24%)
40010 County and Regional Transportation Projects	49,983,802	41,316,473	121,315,963	45,464,201	(75,851,762)	(62.52%)
40040 Fairfax-Falls Church Community Services Board	8,743,455	7,839,233	7,839,233	8,451,543	612,310	7.81%
40090 E-911	4,669,326	3,396,251	3,396,251	3,396,251	0	0.00%
40100 Stormwater Services	1,876,476	0	3,677,793	0	(3,677,793)	(100.00%)
40140 Refuse Collection and Recycling Operations	121,052	120,114	120,114	113,247	(6,867)	(5.72%)
50000 Federal/State Grants	45,091,343	44,935,546	107,293,597	50,857,077	(56,436,520)	(52.60%)
S10000 Public School Operating	781,934,607	763,180,831	781,783,806	869,718,278	\$87,934,472	11.25%
S40000 Public School Food and Nutrition Services	894,380	1,448,727	1,448,727	1,533,116	84,389	5.83%
S43000 Public School Adult and Community Education	1,221,984	1,080,364	1,080,363	1,221,983	141,620	13.11%
S50000 Public School Grants and Self Supporting Programs	2,383,716	9,033,816	16,366,397	8,237,261	(8,129,136)	(49.67%)
Enterprise Funds						
69310 Sewer Bond Construction	\$51,862	\$0	\$5,110,662	\$0	(\$5,110,662)	(100.00%)
TOTAL REVENUE FROM THE COMMONWEALTH	\$1,244,743,392	\$1,238,095,350	\$1,412,257,800	\$1,337,601,605	(\$74,656,195)	(5.29%)

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 \$107,088,072 to the Northern Virginia Transportation Commission (NVTC) in FY 2023 as a credit to help offset Fairfax County's Operating Subsidy. State aid in the amount of \$25,907,267 is also projected to be disbursed to NVTC in FY 2023 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.