

FISCAL YEAR 2024 APPROPRIATIONS ORDINANCE BY FUND GROUP

FUND GROUP	FY 24 PROPOSED	FY 23 ESTIMATED	FY 24
	ALLOCATION	CARRYOVER ¹	APPROPRIATION
GENERAL FUND	720,087,012	-	720,087,012
UPLAND OIL FUND	10,339,080	-	10,339,080
GENERAL GRANTS FUND	11,598,781	27,185,298	38,784,078
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	2,871,145	-	2,871,145
HEALTH FUND	64,101,091	41,504,528	105,605,619
CUPA FUND	2,935,653	-	2,935,653
SPECIAL ADVERTISING & PROMOTION FUND	11,649,628	-	11,649,628
HOUSING DEVELOPMENT FUND	12,463,329	18,219,282	30,682,611
BELMONT SHORE PARKING METER FUND	844,382	-	844,382
BUSINESS ASSISTANCE FUND	757,019	4,246,567	5,003,586
COMMUNITY DEVELOPMENT GRANTS FUND	18,319,604	25,491,614	43,811,218
HOUSING AUTHORITY FUND	109,722,688	5,737,141	115,459,829
GASOLINE TAX STREET IMPROVEMENT FUND	11,889,365	14,044,644	25,934,008
CAPITAL PROJECTS FUND	184,783,392	663,205,342	847,988,734
SUCCESSOR AGENCY OPERATIONS	4,233,281	29,466,722	33,700,003
CIVIC CENTER FUND	24,819,094	480,371	25,299,465
GENERAL SERVICES FUND	78,420,346	20,707,380	99,127,726
FLEET SERVICES FUND	51,911,234	3,482,863	55,394,097
INSURANCE FUND	74,815,760	-	74,815,760
EMPLOYEE BENEFITS FUND	416,869,196	-	416,869,196
TIDELANDS OPERATIONS FUND	107,900,479	95,545,309	203,445,788
TIDELANDS AREA FUNDS	38,084,601	18,073,198	56,157,799
TIDELANDS OIL REVENUE FUND	91,986,960	-	91,986,960
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	35,350,578	(2,056,422)	33,294,157
GAS PREPAY FUND	46,131,723	-	46,131,723
AIRPORT FUND	60,627,755	57,420,340	118,048,095
REFUSE/RECYCLING FUND	72,415,343	2,170,576	74,585,919
SERRF FUND	7,093,001	-	7,093,001
SERRF JPA FUND	-	-	-
TOWING FUND	7,327,677	-	7,327,677
DEBT SERVICE FUND	11,593,856	-	11,593,856
SUCCESSOR AGENCY - DEBT SERVICE	23,991,962	-	23,991,962
TOTAL	2,315,935,014	1,024,924,753	3,340,859,767

¹ Reflects estimated carryover for accounts with projects and grants as of 5/31/23.