

FISCAL YEAR 2023 APPROPRIATIONS ORDINANCE BY FUND GROUP

FUND GROUP	FY 23 NEW ALLOCATION	FY 22 ESTIMATED CARRYOVER ¹	FY 23 APPROPRIATION
GENERAL FUND	674,138,209	-	674,138,209
UPLAND OIL FUND	9,352,752	-	9,352,752
GENERAL GRANTS FUND	9,962,155	55,975,057	65,937,212
POLICE & FIRE PUBLIC SAFETY OIL PROD ACT FUND	2,693,369	-	2,693,369
HEALTH FUND	61,744,891	79,687,415	141,432,307
CUPA FUND	2,808,924	-	2,808,924
SPECIAL ADVERTISING & PROMOTION FUND	11,555,107	-	11,555,107
HOUSING DEVELOPMENT FUND	16,000,104	5,521,505	21,521,610
BELMONT SHORE PARKING METER FUND	786,388	-	786,388
BUSINESS ASSISTANCE FUND	756,036	3,611,418	4,367,454
COMMUNITY DEVELOPMENT GRANTS FUND	16,684,677	50,982,198	67,666,874
HOUSING AUTHORITY FUND	108,252,290	7,497,681	115,749,972
GASOLINE TAX STREET IMPROVEMENT FUND	14,139,365	10,766,569	24,905,933
CAPITAL PROJECTS FUND	175,830,408	478,584,363	654,414,772
SUCCESSOR AGENCY OPERATIONS	4,248,628	27,749,468	31,998,096
CIVIC CENTER FUND	24,102,627	1,761,484	25,864,111
GENERAL SERVICES FUND	74,747,226	18,396,319	93,143,545
FLEET SERVICES FUND	50,478,684	4,037,711	54,516,395
INSURANCE FUND	67,547,362	-	67,547,362
EMPLOYEE BENEFITS FUND	389,690,381	-	389,690,381
TIDELANDS OPERATIONS FUND	113,452,489	87,570,506	201,022,995
TIDELANDS AREA FUNDS	32,864,381	19,861,771	52,726,152
TIDELANDS OIL REVENUE FUND	90,037,870	-	90,037,870
RESERVE FOR SUBSIDENCE	-	-	-
DEVELOPMENT SERVICES FUND	30,222,823	(425,687)	29,797,135
GAS FUND	167,147,399	22,384,350	189,531,749
AIRPORT FUND	53,715,400	37,320,898	91,036,299
REFUSE/RECYCLING FUND	67,121,695	63,453	67,185,148
SERRF FUND	49,063,921	-	49,063,921
SERRF JPA FUND	-	-	-
TOWING FUND	6,945,988	-	6,945,988
DEBT SERVICE FUND	8,134,944	-	8,134,944
SUCCESSOR AGENCY - DEBT SERVICE	26,743,719	-	26,743,719
TOTAL	2,360,970,213	911,346,480	3,272,316,693

¹ Reflects estimated carryover for accounts with projects and grants as of 5/31/22.