

ATTACHMENT 3

**FY2021-22 Revised Recommended Budget
 APPROPRIATIONS BY FUND AND BUDGET UNIT**

The table below compares total appropriations by fund for the Approved Budget and the Revised Recommended Budget.

FY 2021-22 THE ALL FUNDS BUDGET - TOTAL APPROPRIATIONS

Fund	FY 2021-22 Approved Budget Appropriations	FY 2021-22 Revised Recommended Budget Appropriations	Difference	% Difference
General Fund	3,153,985,450	3,364,726,081	210,740,631	6.7%
Community Investment Program	96,104	96,104	-	0.0%
Neighborhood Revitalization	1,753,179	1,768,574	15,395	0.9%
Mental Health Services Act	135,021,895	135,021,895	-	0.0%
Public Safety Sales Tax	136,102,817	145,205,105	9,102,288	6.7%
1991 Realignment	342,816,257	342,454,198	(362,059)	-0.1%
2011 Realignment	322,889,336	356,118,553	33,229,217	10.3%
Clerk/Recorder Fees	6,725,020	6,725,020	-	0.0%
SSD DOJ Asset Forfeiture	-	-	-	
SSD Restricted Revenue	3,172,522	3,172,522	-	0.0%
Economic Development	68,772,992	91,497,350	22,724,358	33.0%
Environmental Management	27,516,242	27,659,768	143,526	0.5%
Golf Fund	9,069,119	9,380,816	311,697	3.4%
Transient Occupancy Tax	3,037,686	5,081,587	2,043,901	67.3%
Transportation	322,581,779	342,745,721	20,163,942	6.3%
Water Resources	230,013,238	237,943,801	7,930,563	3.4%
Airport System	450,247,936	482,485,380	32,237,444	7.2%
Waste Management & Recycling	221,437,270	218,983,426	(2,453,844)	-1.1%
Capital Projects Funds	61,051,597	93,604,890	32,553,293	53.3%
Debt Service Funds	36,777,991	40,007,338	3,229,347	8.8%
Other Special Revenue Funds	107,282,061	108,807,523	1,525,462	1.4%
Other Enterprise Funds	2,900,809	4,076,111	1,175,302	40.5%
Other Internal Service Funds	505,466,408	517,129,735	11,663,327	2.3%
Other Special Districts & Agencies	393,640,079	408,022,929	14,382,850	3.7%
Other Restricted Funds	274,432	274,432	-	0.0%
Total Appropriations	6,542,632,219	6,942,988,859	400,356,640	6.1%
Total Reimbursements	(1,610,392,903)	(1,668,124,096)	(57,731,193)	3.6%
NET FINANCING USES	4,932,239,316	5,274,864,763	342,625,447	6.9%

Exhibit A to this attachment compares total appropriations by budget unit for the Approved Budget and the Revised Recommended Budget.