

FISCAL YEAR 2024 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 24 NEW ALLOCATION	FY 23 ESTIMATED CARRYOVER ¹	FY 24 APPROPRIATION
MAYOR AND COUNCIL	8,050,573	(1,081)	8,049,492
CITY ATTORNEY	10,617,544	(3,900)	10,613,644
CITY AUDITOR	3,507,601	-	3,507,601
CITY CLERK	5,281,467	-	5,281,467
CITY MANAGER	27,263,045	7,282,576	34,545,621
CITY PROSECUTOR	7,138,407	1,674,586	8,812,993
CIVIL SERVICE	3,895,471	-	3,895,471
AIRPORT	59,673,043	57,230,336	116,903,379
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	14,395,629	1,561,976	15,957,605
DEVELOPMENT SERVICES	88,390,826	71,224,979	159,615,804
ECONOMIC DEVELOPMENT	33,177,659	98,767	33,276,426
FINANCIAL MANAGEMENT ²	753,416,954	112,562,598	865,979,552
FIRE	166,301,404	3,545,615	169,847,019
HEALTH AND HUMAN SERVICES	187,732,395	47,180,253	234,912,648
HUMAN RESOURCES	38,587,031	(686,811)	37,900,220
LIBRARY SERVICES	19,803,165	5,118,904	24,922,068
ENERGY RESOURCES	109,051,976	-	109,051,976
PARKS, RECREATION AND MARINE	78,763,151	31,107,645	109,870,795
POLICE	314,615,694	11,173,594	325,789,289
POLICE OVERSIGHT	1,499,453	-	1,499,453
PUBLIC WORKS	316,639,679	653,806,601	970,446,280
TECHNOLOGY & INNOVATION	72,962,731	22,048,117	95,010,848
TOTAL	2,320,764,897	1,024,924,753	3,345,689,651

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

²The Financial Management Department includes internal service charges that are contained in the resolutions of the Water, Sewer, Gas, and Harbor fund groups for accounting, budgeting and treasury functions, and other citywide activities such as debt service.