

FISCAL YEAR 2021 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 21 NEW ALLOCATION	FY 20 ESTIMATED CARRYOVER ¹	FY 21 APPROPRIATION
MAYOR AND COUNCIL	5,645,680	-	5,645,680
CITY ATTORNEY	11,589,297	(6,423)	11,582,874
CITY AUDITOR	3,186,375	(39,365)	3,147,010
CITY CLERK	5,114,794	-	5,114,794
CITY MANAGER	16,548,119	7,825,233	24,373,352
CITY PROSECUTOR	5,998,194	762,711	6,760,905
CIVIL SERVICE	2,996,300	-	2,996,300
AIRPORT	44,942,444	37,206,951	82,149,395
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	12,596,230	1,280,589	13,876,818
DEVELOPMENT SERVICES	74,924,907	37,912,460	112,837,367
ECONOMIC DEVELOPMENT	20,477,968	14,296,259	34,774,228
FINANCIAL MANAGEMENT ²	608,598,981	4,428,345	613,027,326
FIRE	140,764,690	(156,889)	140,607,801
HEALTH AND HUMAN SERVICES	157,394,878	63,346,631	220,741,508
HUMAN RESOURCES	15,226,201	(207,528)	15,018,673
LIBRARY SERVICES	15,467,219	(3,740)	15,463,479
ENERGY RESOURCES	233,769,928	9,577,420	243,347,348
PARKS, RECREATION AND MARINE	61,476,001	56,986,630	118,462,631
POLICE	269,204,686	(5,311,396)	263,893,291
PUBLIC WORKS	217,932,711	292,513,370	510,446,081
TECHNOLOGY & INNOVATION	60,094,185	19,690,029	79,784,213
TOTAL	1,983,949,788	540,101,286	2,524,051,074

¹Reflects estimated carryover for accounts with projects and grants as of 7/31/20.

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