

FISCAL YEAR 2023 APPROPRIATIONS ORDINANCE BY DEPARTMENT

DEPARTMENT	FY 23 NEW ALLOCATION	FY 22 ESTIMATED CARRYOVER ¹	FY 23 APPROPRIATION
MAYOR AND COUNCIL	6,157,142	(138)	6,157,004
CITY ATTORNEY	9,816,742	-	9,816,742
CITY AUDITOR	3,450,581	-	3,450,581
CITY CLERK	4,205,416	-	4,205,416
CITY MANAGER	20,532,164	1,442,277	21,974,441
CITY PROSECUTOR	6,654,887	1,556,596	8,211,483
CIVIL SERVICE	3,715,317	-	3,715,317
AIRPORT	53,262,491	36,794,196	90,056,687
DISASTER PREPAREDNESS & EMERGENCY COMMUNICATIONS	13,863,912	1,235,426	15,099,338
DEVELOPMENT SERVICES	90,219,452	81,956,929	172,176,381
ECONOMIC DEVELOPMENT	23,121,694	12,092,461	35,214,154
FINANCIAL MANAGEMENT ²	731,203,786	105,379,333	836,583,119
FIRE	153,727,070	3,405,592	157,132,662
HEALTH AND HUMAN SERVICES	182,391,970	87,210,542	269,602,512
HUMAN RESOURCES	28,246,147	(678,337)	27,567,810
LIBRARY SERVICES	19,102,153	4,974,134	24,076,286
ENERGY RESOURCES	267,480,125	22,384,350	289,864,475
PARKS, RECREATION AND MARINE	74,030,641	27,193,075	101,223,716
POLICE	293,003,779	8,968,565	301,972,345
PUBLIC WORKS	308,971,291	497,687,774	806,659,065
TECHNOLOGY & INNOVATION	70,020,303	19,743,704	89,764,008
TOTAL	2,363,177,063	911,346,480	3,274,523,542

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

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.