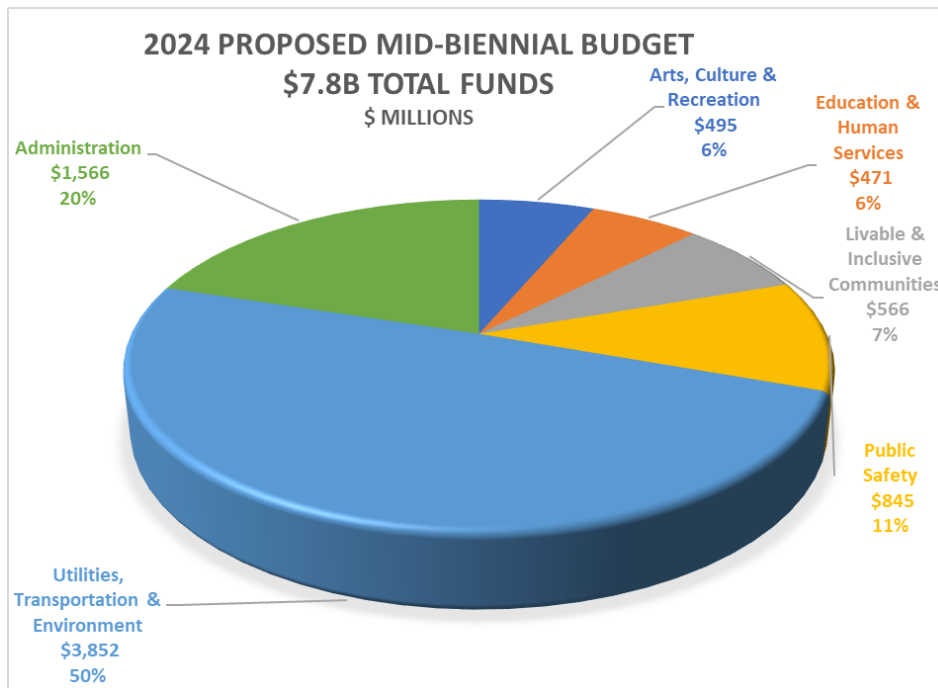
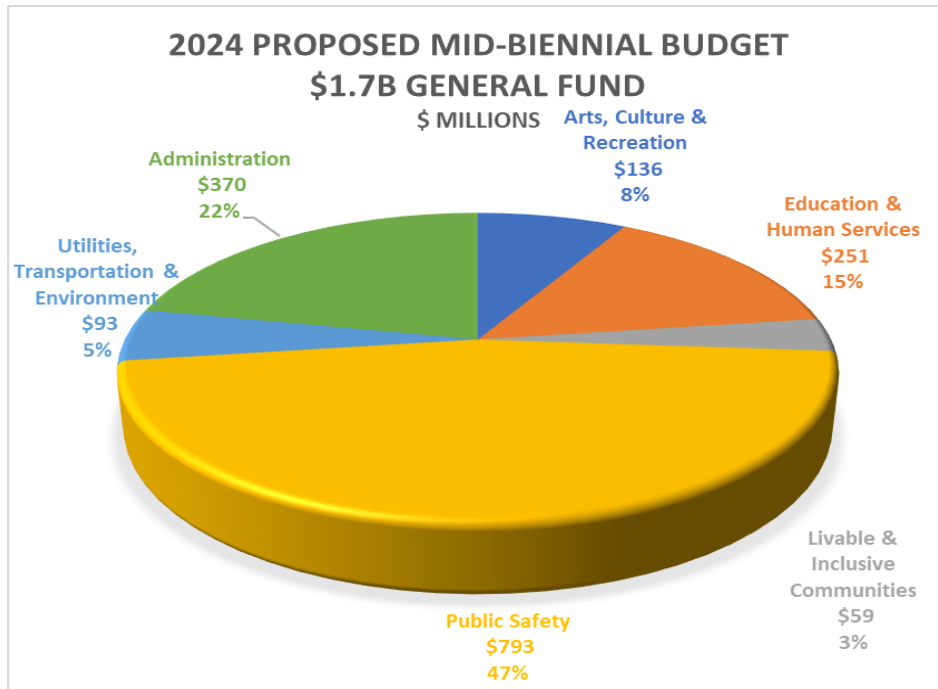


## Expenditure Summary Charts and Tables



# Expenditure Summary Charts and Tables

	2022 Actuals		2023 Adopted Budget		2024 Endorsed Budget		2024 Proposed Budget	
	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds	General Fund	All Funds
<b>Arts, Culture &amp; Recreation</b>								
Office of Arts and Culture	2,315	17,027	-	18,885	-	17,432	-	21,467
Seattle Center	17,024	58,219	15,808	57,964	15,896	73,462	16,379	55,574
Seattle Public Library	-	88,838	-	98,941	-	95,686	-	96,188
Seattle Parks and Recreation	112,981	271,961	116,702	328,941	117,853	328,540	119,962	321,544
<i>Subtotal</i>	<i>132,319</i>	<i>436,045</i>	<i>132,511</i>	<i>504,732</i>	<i>133,750</i>	<i>515,120</i>	<i>136,341</i>	<i>494,773</i>
<b>Education &amp; Human Services</b>								
Department of Education and Early Learni	12,496	112,181	15,683	130,168	16,054	131,043	17,386	136,777
Human Services Department	186,235	306,480	219,940	319,127	224,575	318,976	233,380	334,071
<i>Subtotal</i>	<i>198,730</i>	<i>418,660</i>	<i>235,623</i>	<i>449,295</i>	<i>240,628</i>	<i>450,019</i>	<i>250,766</i>	<i>470,848</i>
<b>Livable &amp; Inclusive Communities</b>								
Department of Neighborhoods	15,708	16,811	15,016	19,945	15,248	18,331	15,380	18,571
Office of Hearing Examiner	1,063	1,063	1,163	1,163	1,189	1,189	1,225	1,225
Office for Civil Rights	7,196	7,196	7,911	7,911	7,962	7,962	8,018	8,018
Office of Economic Development	18,534	28,476	11,987	27,637	11,776	27,376	10,501	35,997
Office of Housing	421	280,072	2,592	252,995	2,291	253,542	0	334,676
Office of Immigrant and Refugee Affairs	6,635	6,753	4,900	5,063	4,938	5,101	6,029	6,193
Office of Labor Standards	(0)	10,804	-	8,433	-	8,456	-	8,340
Office of Planning and Community Develo	22,642	24,825	8,874	35,267	8,771	35,078	7,826	35,824
Seattle Department of Construction and I	10,348	99,315	10,664	111,804	9,645	112,102	10,108	117,121
<i>Subtotal</i>	<i>82,547</i>	<i>475,316</i>	<i>63,107</i>	<i>470,217</i>	<i>61,821</i>	<i>469,137</i>	<i>59,086</i>	<i>565,965</i>
<b>Public Safety</b>								
Community Assisted Response and Engage	21,503	21,503	20,523	20,523	21,683	21,683	26,583	26,583
Community Police Commission	1,471	1,471	1,888	1,888	1,910	1,910	2,126	2,126
Firefighter's Pension	-	21,948	-	22,973	-	23,037	-	23,038
Law Department	36,895	36,895	40,023	40,023	40,309	40,309	40,996	40,996
Office of Emergency Management	5,434	5,615	2,786	2,786	2,825	2,825	2,936	2,936
Office of Inspector General for Public Safel	3,225	3,225	3,934	3,934	3,989	3,989	4,679	4,679
Police Relief and Pension	-	20,568	-	26,741	-	26,753	-	26,756
Seattle Fire Department	281,911	281,917	271,287	271,287	278,507	278,507	282,662	282,662
Seattle Municipal Court	39,956	39,956	40,916	40,916	42,579	42,579	43,462	43,462
Seattle Police Department	361,432	364,461	371,169	374,320	381,080	384,937	389,401	391,555
<i>Subtotal</i>	<i>751,827</i>	<i>797,560</i>	<i>752,525</i>	<i>805,390</i>	<i>772,882</i>	<i>826,528</i>	<i>792,844</i>	<i>844,792</i>
<b>Utilities, Transportation &amp; Environment</b>								
Office of Sustainability and Environment	7,141	13,961	7,876	29,123	7,947	31,203	7,239	30,556
Seattle City Light	-	1,374,206	-	1,508,036	-	1,535,982	-	1,533,072
Seattle Department of Transportation	70,614	606,901	57,860	712,897	59,034	559,857	58,907	706,139
Seattle Public Utilities	19,739	1,217,543	27,256	1,418,931	28,150	1,446,756	27,134	1,582,618
<i>Subtotal</i>	<i>97,493</i>	<i>3,212,611</i>	<i>92,993</i>	<i>3,668,986</i>	<i>95,132</i>	<i>3,573,798</i>	<i>93,280</i>	<i>3,852,385</i>
<b>Administration</b>								
Office of the City Auditor	2,448	2,523	2,276	2,276	2,305	2,305	2,304	2,304
City Budget Office	7,682	8,738	8,216	8,216	8,712	8,887	9,845	10,023
Civil Service Commissions	609	609	895	895	919	919	888	888
Ethics and Elections Commission	1,380	2,047	1,276	8,011	1,299	2,181	1,308	4,313
Office of Economic and Revenue Forecasts	559	559	702	702	706	706	840	840
Finance and Administrative Services	50,257	337,707	55,512	417,287	57,234	428,500	62,854	450,349
Finance General**	273,061	455,168	199,964	339,047	215,343	343,259	228,614	336,545
Seattle Information Technology Departme	-	252,802	225	312,775	225	293,133	-	302,861
Legislative Department	19,296	19,296	20,817	20,817	21,135	21,135	20,934	20,934
Office of the Mayor	7,713	7,713	10,406	10,406	9,920	9,920	11,894	11,894
Office of the Employee Ombud	987	987	1,152	1,152	1,160	1,160	1,161	1,161
Office of Intergovernmental Relations	3,113	3,113	3,106	3,106	3,141	3,141	3,141	3,141
Employees' Retirement System	-	8,720	-	10,474	-	10,526	-	10,700
Seattle Department of Human Resources	23,419	352,516	24,861	399,898	25,046	426,280	26,304	409,699
<i>Subtotal</i>	<i>390,525</i>	<i>1,452,499</i>	<i>329,409</i>	<i>1,535,063</i>	<i>347,144</i>	<i>1,552,052</i>	<i>370,088</i>	<i>1,565,652</i>
<b>Total</b>	<b>1,653,442</b>	<b>6,792,690</b>	<b>1,606,167</b>	<b>7,433,683</b>	<b>1,651,357</b>	<b>7,386,654</b>	<b>1,702,405</b>	<b>7,794,414</b>

\*Formerly Community Safety and Communications Center

\*\*General Fund (GF) transfers are reported in Finance General (Administration) to align with actual appropriations as well as totals in the General Fund Financial Plan (00100); this includes transfers to the Office of Labor Standards, Firefighter's Pension, Police Pension, Seattle Public Library, Seattle Information Technology Department, and Finance & Administrative Services.

