



General Fund Departments
Statement of Appropriations, Expenditures and Encumbrances
For the Period Ending April 21, 2006

Percentage of Year Completed: 80.8%

	FY06 Adopted Budget	FY06 Revised Budget	Year to Date Total Expended & Encumbered	% of Budget Expended & Encumbered	Remaining Budget
PUBLIC SERVICES					
Public Safety					
Paramedics (Citywide)	2,152,184	2,152,184	1,205,386	56.0%	946,798
Police	336,477,474	336,446,925	273,295,955	81.2%	63,150,970
San Diego Fire-Rescue	160,337,603	161,001,224	136,040,502	84.5%	24,960,722
Total Public Safety	498,967,261	499,600,333	410,541,843	82.2%	89,058,490
Office of Homeland Security	589,284	589,284	924,863	156.9%	(335,579)
Park and Recreation	79,030,543	78,821,099	61,258,616	77.7%	17,562,483
Sanitation and Health					
Animal Regulation (Citywide)	5,290,810	5,290,810	5,290,810	100.0%	-
Environmental Services	36,368,960	36,363,311	29,740,857	81.8%	6,622,454
Mt. Hope Cemetery (Park and Recreation)	1,467,813	1,467,813	1,173,268	79.9%	294,545
Stormwater Pollution Prevention (MWWWD)	2,748,385	2,745,560	2,470,071	90.0%	275,489
Total Sanitation and Health	45,875,968	45,867,494	38,675,006	84.3%	7,192,488
Transportation (General Services)	8,167,602	8,164,777	7,509,718	92.0%	655,059
Library	36,647,886	36,579,385	29,018,070	79.3%	7,561,315
Neighborhood Services					
Community and Economic Development	3,792,711	3,934,969	5,089,838	129.3%	(1,154,869)
Family Justice Center	556,964	556,964	322,672	57.9%	234,292
Neighborhood Code Compliance	5,319,473	5,297,916	5,277,369	99.6%	20,547
Planning	6,846,564	6,814,229	5,393,941	79.2%	1,420,288
Small Business Enhancement-Citywide (Citywide)	550,004	550,004	494,386	89.9%	55,618
Small Business Enhancement-Districts (Citywide)	561,007	561,007	561,007	100.0%	-
Total Neighborhood Services	17,626,723	17,715,089	17,139,213	96.7%	575,876
TOTAL PUBLIC SERVICES	686,905,267	687,337,461	565,067,329	82.2%	122,270,132
OPERATIONS SUPPORT					
City Attorney	34,182,145	34,182,145	27,675,077	81.0%	6,507,068
Citywide Operations Support	39,790,435	52,715,157	42,098,879	79.9%	10,616,278
Engineering and Capital Projects	31,771,442	31,749,048	26,695,648	84.1%	5,053,400
General Services	14,717,974	14,771,290	13,999,692	94.8%	771,598
Real Estate Assets	3,988,523	3,974,823	3,029,491	76.2%	945,332
TOTAL OPERATIONS SUPPORT	124,450,519	137,392,463	113,498,787	82.6%	23,893,676
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	353,134	353,134	282,552	80.0%	70,582
City Auditor and Comptroller	10,273,502	10,273,502	8,215,642	80.0%	2,057,860
City Clerk	3,762,362	3,762,362	2,768,011	73.6%	994,351
City Council District 1	850,000	850,000	688,208	81.0%	161,792
City Council District 2	850,000	850,000	632,715	74.4%	217,285
City Council District 3	850,000	850,000	681,620	80.2%	168,380
City Council District 4	850,000	850,000	733,337	86.3%	116,663
City Council District 5	850,000	846,987	614,889	72.6%	232,098
City Council District 6	850,000	850,000	662,580	78.0%	187,420
City Council District 7	850,000	850,000	818,020	96.2%	31,980
City Council District 8	850,000	850,000	614,935	72.3%	235,065
City Manager	470,297	470,297	1,320,368	280.8%	(850,071)
Deputy City Manager	-	543,153	346,944	63.9%	196,209
City Treasurer	11,438,993	11,363,553	7,720,018	67.9%	3,643,535
Council Administration	946,328	933,298	1,018,059	109.1%	(84,761)
Equal Opportunity Contracting	2,453,858	2,453,858	1,899,295	77.4%	554,563
Ethics Commission	670,426	670,426	493,288	73.6%	177,138
Financial Management	4,369,276	4,334,122	3,679,476	84.9%	654,646
Governmental Relations	749,479	749,479	677,366	90.4%	72,113
Human Resources	1,331,687	1,324,837	1,257,829	94.9%	67,008
Mayor	2,507,141	2,507,141	1,973,958	78.7%	533,183
Personnel	5,908,910	5,908,910	5,001,587	84.6%	907,323
Public and Media Affairs	215,265	215,265	101,185	47.0%	114,080
Special Projects	1,313,468	1,310,043	877,671	67.0%	432,372
TANs Interest	2,130,000	2,130,000	2,751,124	129.2%	(621,124)
TOTAL INTERNAL SUPPORT/MANAGEMENT	55,694,126	56,100,367	45,830,677	81.7%	10,269,690
TOTAL GENERAL FUND	867,049,912	880,830,291	724,396,793	82.2%	156,433,498