



**General Fund Departments
Statement of Appropriations, Expenditures and Encumbrances
For the Period Ending May 19, 2006**

Percentage of Year Completed: 88.5%

	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	1,225,850	57.0%	926,334
Police	336,477,474	336,430,539	300,417,219	89.3%	36,013,320
San Diego Fire-Rescue	160,337,603	160,975,398	148,818,414	92.4%	12,156,984
Total Public Safety	498,967,261	499,558,121	450,461,483	90.2%	49,096,638
Office of Homeland Security	589,284	589,284	967,004	164.1%	(377,720)
Park and Recreation	79,030,543	78,801,797	66,299,543	84.1%	12,502,254
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	32,351,350	89.0%	4,011,961
Mt. Hope Cemetery (Park and Recreation)	1,467,813	1,467,813	1,289,509	87.9%	178,304
Stormwater Pollution Prevention (MWWWD)	2,748,385	4,245,560	2,628,674	61.9%	1,616,886
Total Sanitation and Health	45,875,968	47,367,494	41,560,343	87.7%	5,807,151
Transportation (General Services)	8,167,602	8,164,777	8,143,603	99.7%	21,174
Library	36,647,886	36,579,385	31,586,320	86.4%	4,993,065
Neighborhood Services					
Community and Economic Development	3,792,711	4,051,651	5,658,634	139.7%	(1,606,983)
Family Justice Center	556,964	556,964	364,260	65.4%	192,704
Neighborhood Code Compliance	5,319,473	5,297,916	5,725,822	108.1%	(427,906)
Planning	6,846,564	6,814,229	5,882,467	86.3%	931,762
Small Business Enhancement-Citywide (Citywide)	550,004	550,004	512,063	93.1%	37,941
Small Business Enhancement-Districts (Citywide)	561,007	561,007	561,007	100.0%	-
Total Neighborhood Services	17,626,723	17,831,771	18,704,253	104.9%	(872,482)
TOTAL PUBLIC SERVICES	686,905,267	688,892,629	617,722,549	89.7%	71,170,080
OPERATIONS SUPPORT					
City Attorney	34,182,145	34,182,145	30,238,787	88.5%	3,943,358
Citywide Operations Support	39,790,435	65,330,134	54,358,909	83.2%	10,971,225
Engineering and Capital Projects	31,771,442	31,747,375	29,067,233	91.6%	2,680,142
General Services	14,717,974	14,889,022	15,188,526	102.0%	(299,504)
Real Estate Assets	3,988,523	3,974,823	3,254,999	81.9%	719,824
TOTAL OPERATIONS SUPPORT	124,450,519	150,123,499	132,108,454	88.0%	18,015,045
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	353,134	353,134	305,884	86.6%	47,250
City Auditor and Comptroller	10,273,502	10,269,766	9,002,526	87.7%	1,267,240
City Clerk	3,762,362	3,762,362	3,037,888	80.7%	724,474
City Council District 1	850,000	850,000	757,279	89.1%	92,721
City Council District 2	850,000	850,000	686,928	80.8%	163,072
City Council District 3	850,000	850,000	753,478	88.6%	96,522
City Council District 4	850,000	850,000	797,273	93.8%	52,727
City Council District 5	850,000	846,987	668,629	78.9%	178,358
City Council District 6	850,000	850,000	733,600	86.3%	116,400
City Council District 7	850,000	850,000	900,381	105.9%	(50,381)
City Council District 8	850,000	850,000	688,400	81.0%	161,600
City Manager	470,297	470,297	1,577,958	335.5%	(1,107,661)
Deputy City Manager	-	543,153	358,197	65.9%	184,956
City Treasurer	11,438,993	11,363,553	8,463,456	74.5%	2,900,097
Council Administration	946,328	924,336	1,160,904	125.6%	(236,568)
Equal Opportunity Contracting	2,453,858	2,453,858	2,044,370	83.3%	409,488
Ethics Commission	670,426	670,426	531,325	79.3%	139,101
Financial Management	4,369,276	4,334,122	4,010,317	92.5%	323,805
Governmental Relations	749,479	749,479	722,553	96.4%	26,926
Human Resources	1,331,687	1,324,837	1,360,009	102.7%	(35,172)
Mayor	2,507,141	2,507,141	2,176,526	86.8%	330,615
Personnel	5,908,910	5,908,910	5,450,730	92.2%	458,180
Public and Media Affairs	215,265	215,265	103,164	47.9%	112,101
Special Projects	1,313,468	1,310,043	942,218	71.9%	367,825
TANs Interest	2,130,000	2,130,000	3,021,420	141.9%	(891,420)
TOTAL INTERNAL SUPPORT/MANAGEMENT	55,694,126	56,087,669	50,255,413	89.6%	5,832,256
TOTAL GENERAL FUND	867,049,912	895,103,797	800,086,416	89.4%	95,017,381