



**General Fund Departments
Statement of Appropriations, Expenditures and Encumbrances
For the Period Ending March 24, 2006**

Percentage of Year Completed: 72.9%

	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	382,993	17.8%	1,769,191
Police	336,477,474	336,446,925	247,979,912	73.7%	88,467,013
San Diego Fire-Rescue	160,337,603	161,001,224	123,560,600	76.7%	37,440,624
Total Public Safety	498,967,261	499,600,333	371,923,505	74.4%	127,676,828
Office of Homeland Security	589,284	589,284	878,395	149.1%	(289,111)
Park and Recreation	79,030,543	78,821,099	56,111,349	71.2%	22,709,750
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	27,385,590	75.3%	8,977,721
Mt. Hope Cemetery (Park and Recreation)	1,467,813	1,467,813	1,094,404	74.6%	373,409
Stormwater Pollution Prevention (MWWWD)	2,748,385	2,745,560	2,321,331	84.5%	424,229
Total Sanitation and Health	45,875,968	45,867,494	36,092,135	78.7%	9,775,359
Transportation (General Services)	8,167,602	8,164,777	6,831,166	83.7%	1,333,611
Library	36,647,886	36,579,385	26,564,085	72.6%	10,015,300
Neighborhood Services					
Community and Economic Development	3,792,711	3,934,969	4,704,121	119.5%	(769,152)
Family Justice Center	556,964	556,964	270,562	48.6%	286,402
Neighborhood Code Compliance	5,319,473	5,297,916	4,817,858	90.9%	480,058
Planning	6,846,564	6,814,229	4,938,140	72.5%	1,876,089
Small Business Enhancement-Citywide (Citywide)	550,004	550,004	482,798	87.8%	67,206
Small Business Enhancement-Districts (Citywide)	561,007	561,007	561,007	100.0%	-
Total Neighborhood Services	17,626,723	17,715,089	15,774,486	89.0%	1,940,603
TOTAL PUBLIC SERVICES	686,905,267	687,337,461	514,175,121	74.8%	173,162,340
OPERATIONS SUPPORT					
City Attorney	34,182,145	34,182,145	25,138,773	73.5%	9,043,372
Citywide Operations Support	39,790,435	51,787,844	32,525,554	62.8%	19,262,290
Engineering and Capital Projects	31,771,442	31,749,048	24,357,046	76.7%	7,392,002
General Services	14,717,974	14,771,290	12,805,548	86.7%	1,965,742
Real Estate Assets	3,988,523	3,974,823	2,808,873	70.7%	1,165,950
TOTAL OPERATIONS SUPPORT	124,450,519	136,465,150	97,635,794	71.5%	38,829,356
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	353,134	353,134	260,669	73.8%	92,465
City Auditor and Comptroller	10,273,502	10,273,502	7,461,484	72.6%	2,812,018
City Clerk	3,762,362	3,762,362	2,509,281	66.7%	1,253,081
City Council District 1	850,000	850,000	620,587	73.0%	229,413
City Council District 2	850,000	850,000	577,734	68.0%	272,266
City Council District 3	850,000	850,000	613,454	72.2%	236,546
City Council District 4	850,000	850,000	666,522	78.4%	183,478
City Council District 5	850,000	850,000	559,774	65.9%	290,226
City Council District 6	850,000	850,000	595,334	70.0%	254,666
City Council District 7	850,000	850,000	737,241	86.7%	112,759
City Council District 8	850,000	850,000	541,747	63.7%	308,253
City Manager	470,297	470,297	1,073,407	228.2%	(603,110)
Deputy City Manager	-	543,153	341,629	62.9%	201,524
City Treasurer	11,438,993	11,363,553	7,022,494	61.8%	4,341,059
Council Administration	946,328	930,285	877,702	94.3%	52,583
Equal Opportunity Contracting	2,453,858	2,453,858	1,735,675	70.7%	718,183
Ethics Commission	670,426	670,426	450,406	67.2%	220,020
Financial Management	4,369,276	4,334,122	3,333,463	76.9%	1,000,659
Governmental Relations	749,479	749,479	626,954	83.7%	122,525
Human Resources	1,331,687	1,324,837	1,155,331	87.2%	169,506
Mayor	2,507,141	2,507,141	1,775,191	70.8%	731,950
Personnel	5,908,910	5,908,910	4,549,345	77.0%	1,359,565
Public and Media Affairs	215,265	215,265	99,170	46.1%	116,095
Special Projects	1,313,468	1,310,043	801,589	61.2%	508,454
TANs Interest	2,130,000	2,130,000	2,313,220	108.6%	(183,220)
TOTAL INTERNAL SUPPORT/MANAGEMENT	55,694,126	56,100,367	41,299,403	73.6%	14,800,964
TOTAL GENERAL FUND	867,049,912	879,902,978	653,110,318	74.2%	226,792,660