



**General Fund Departments
Statement of Appropriations, Expenditures and Encumbrances
For the Period Ending June 16, 2006**

Percentage of Year Completed: 96.2%

	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	1,245,612	57.9%	906,572
Police	336,477,474	336,430,539	325,361,788	96.7%	11,068,751
San Diego Fire-Rescue	160,337,603	160,975,398	161,397,989	100.3%	(422,591)
Total Public Safety	498,967,261	499,558,121	488,005,389	97.7%	11,552,732
Office of Homeland Security	589,284	589,284	1,036,057	175.8%	(446,773)
Park and Recreation	79,030,543	78,751,797	71,730,237	91.1%	7,021,560
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	34,867,272	95.9%	1,496,039
Mt. Hope Cemetery (Park and Recreation)	1,467,813	1,517,813	1,389,955	91.6%	127,858
Stormwater Pollution Prevention (MWWWD)	2,748,385	4,245,560	3,825,373	90.1%	420,187
Total Sanitation and Health	45,875,968	47,417,494	45,373,410	95.7%	2,044,084
Transportation (General Services)	8,167,602	8,164,777	8,781,704	107.6%	(616,927)
Library	36,647,886	36,579,385	34,033,606	93.0%	2,545,779
Neighborhood Services					
Community and Economic Development	3,792,711	4,051,651	5,662,584	139.8%	(1,610,933)
Family Justice Center	556,964	556,964	411,951	74.0%	145,013
Neighborhood Code Compliance	5,319,473	5,297,916	6,173,135	116.5%	(875,219)
Planning	6,846,564	6,814,229	6,445,948	94.6%	368,281
Small Business Enhancement-Citywide (Citywide)	550,004	550,004	527,462	95.9%	22,544
Small Business Enhancement-Districts (Citywide)	561,007	561,007	561,007	100.0%	-
Total Neighborhood Services	17,626,723	17,831,771	19,782,087	110.9%	(1,950,316)
TOTAL PUBLIC SERVICES	686,905,267	688,892,629	668,742,490	97.1%	20,150,139
OPERATIONS SUPPORT					
City Attorney	34,182,145	34,182,145	32,888,645	96.2%	1,293,500
Citywide Operations Support	39,790,435	68,841,998	58,860,206	85.5%	9,981,792
Engineering and Capital Projects	31,771,442	31,747,375	31,448,033	99.1%	299,342
General Services	14,717,974	14,889,022	16,318,675	109.6%	(1,429,653)
Real Estate Assets	3,988,523	3,974,823	3,484,041	87.7%	490,782
TOTAL OPERATIONS SUPPORT	124,450,519	153,635,363	142,999,600	93.1%	10,635,763
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	353,134	353,134	333,679	94.5%	19,455
City Auditor and Comptroller	10,273,502	10,269,766	9,763,551	95.1%	506,215
City Clerk	3,762,362	3,762,362	3,299,611	87.7%	462,751
City Council District 1	850,000	850,000	823,468	96.9%	26,532
City Council District 2	850,000	850,000	740,808	87.2%	109,192
City Council District 3	850,000	850,000	819,075	96.4%	30,925
City Council District 4	850,000	850,000	858,427	101.0%	(8,427)
City Council District 5	850,000	831,928	721,794	86.8%	110,134
City Council District 6	850,000	848,140	796,837	94.0%	51,303
City Council District 7	850,000	850,000	972,561	114.4%	(122,561)
City Council District 8	850,000	850,000	762,488	89.7%	87,512
City Manager	470,297	470,297	1,847,597	392.9%	(1,377,300)
Deputy City Manager	-	543,153	368,555	67.9%	174,598
City Treasurer	11,438,993	11,363,553	9,071,967	79.8%	2,291,586
Council Administration	946,328	941,255	1,303,693	138.5%	(362,438)
Equal Opportunity Contracting	2,453,858	2,453,858	2,202,637	89.8%	251,221
Ethics Commission	670,426	670,426	571,281	85.2%	99,145
Financial Management	4,369,276	4,334,122	4,335,945	100.0%	(1,823)
Governmental Relations	749,479	749,479	769,167	102.6%	(19,688)
Human Resources	1,331,687	1,324,837	1,459,852	110.2%	(135,015)
Mayor	2,507,141	2,507,141	2,383,010	95.0%	124,131
Personnel	5,908,910	5,908,910	5,910,463	100.0%	(1,553)
Public and Media Affairs	215,265	215,265	105,454	49.0%	109,811
Special Projects	1,313,468	1,310,043	1,003,580	76.6%	306,463
TANs Interest	2,130,000	2,130,000	3,095,725	145.3%	(965,725)
TOTAL INTERNAL SUPPORT/MANAGEMENT	55,694,126	56,087,669	54,321,225	96.9%	1,766,444
TOTAL GENERAL FUND	867,049,912	898,615,661	866,063,315	96.4%	32,552,346