| Percentage of Year Completed: 65.5% |

**FOR THE PERIOD ENDING FEBRUARY 24, 2006**

<table>
<thead>
<tr>
<th>FY06 Adopted Budget</th>
<th>FY06 Revised Budget</th>
<th>Year to Date Total Expended &amp; Encumbered</th>
<th>% of Budget Expended &amp; Encumbered</th>
<th>Remaining Budget</th>
</tr>
</thead>
</table>

### PUBLIC SERVICES

**Public Safety**
- Paramedics (Citywide): 2,152,184
- Police: 336,477,474
- San Diego Fire-Rescue: 160,337,803

**Total Public Safety**: 498,967,261

**Office of Homeland Security**: 589,284

**Park and Recreation**: 79,030,543

### Sanitation and Health

- Animal Regulation (Citywide): 5,290,810
- Environmental Services: 36,369,860
- Mt. Hope Cemetery (Park and Recreation): 1,467,813
- Stormwater Pollution Prevention (MWWD): 2,748,385

**Total Sanitation and Health**: 45,875,968

### Transportation (General Services)
- 8,167,602

**Library**: 36,647,886

### Neighborhood Services

- Community and Economic Development: 3,792,711
- Family Justice Center: 556,964
- Neighborhood Code Compliance: 5,319,473
- Planning: 6,846,564
- Small Business Enhancement (Citywide): 550,004
- Small Business Enhancement (Districts): 561,007

**Total Neighborhood Services**: 17,628,723

**TOTAL PUBLIC SERVICES**: 686,905,267

### OPERATIONS SUPPORT

- City Attorney: 34,182,145
- Citywide Operations Support: 39,735,435
- Engineering and Capital Projects: 31,771,442
- General Services: 14,717,974
- Real Estate Assets: 3,988,523

**TOTAL OPERATIONS SUPPORT**: 124,450,519

### INTERNAL SUPPORT/MANAGEMENT

- Citizens Assistance: 353,134
- City Auditor and Comptroller: 10,273,502
- City Clerk: 3,762,362
- City Council District 1: 850,000
- City Council District 2: 850,000
- City Council District 3: 850,000
- City Council District 4: 850,000
- City Council District 5: 850,000
- City Council District 6: 850,000
- City Council District 7: 850,000
- City Council District 8: 850,000
- City Manager: 470,297
- Deputy City Manager: 543,153
- City Treasurer: 11,438,993
- Council Administration: 946,328
- Equal Opportunity Contracting: 2,453,858
- Ethics Commission: 670,426
- Financial Management: 4,369,276
- Governmental Relations: 749,479
- Human Resources: 1,331,687
- Mayor: 2,507,141
- Personnel: 5,908,910
- Public and Media Affairs: 215,265
- Special Projects: 1,313,468

**TOTAL INTERNAL SUPPORT/MANAGEMENT**: 53,564,128

**TOTAL GENERAL FUND**: 864,919,912