



**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
<b>PUBLIC SERVICES</b>					
<b>Public Safety</b>					
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
<b>Total Public Safety</b>	<b>498,967,261</b>	<b>499,600,333</b>	<b>410,541,843</b>	<b>82.2%</b>	<b>89,058,490</b>
<b>Office of Homeland Security</b>	589,284	589,284	924,863	156.9%	(335,579)
<b>Park and Recreation</b>	79,030,543	78,821,099	61,258,616	77.7%	17,562,483
<b>Sanitation and Health</b>					
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
<b>Total Sanitation and Health</b>	<b>45,875,968</b>	<b>45,867,494</b>	<b>38,675,006</b>	<b>84.3%</b>	<b>7,192,488</b>
<b>Transportation (General Services)</b>	8,167,602	8,164,777	7,509,718	92.0%	655,059
<b>Library</b>	36,647,886	36,579,385	29,018,070	79.3%	7,561,315
<b>Neighborhood Services</b>					
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%	-
<b>Total Neighborhood Services</b>	<b>17,626,723</b>	<b>17,715,089</b>	<b>17,139,213</b>	<b>96.7%</b>	<b>575,876</b>
<b>TOTAL PUBLIC SERVICES</b>	<b>686,905,267</b>	<b>687,337,461</b>	<b>565,067,329</b>	<b>82.2%</b>	<b>122,270,132</b>
<b>OPERATIONS SUPPORT</b>					
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
<b>TOTAL OPERATIONS SUPPORT</b>	<b>124,450,519</b>	<b>137,392,463</b>	<b>113,498,787</b>	<b>82.6%</b>	<b>23,893,676</b>
<b>INTERNAL SUPPORT/MANAGEMENT</b>					
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)
<b>TOTAL INTERNAL SUPPORT/MANAGEMENT</b>	<b>55,694,126</b>	<b>56,100,367</b>	<b>45,830,677</b>	<b>81.7%</b>	<b>10,269,690</b>
<b>TOTAL GENERAL FUND</b>	<b>867,049,912</b>	<b>880,830,291</b>	<b>724,396,793</b>	<b>82.2%</b>	<b>156,433,498</b>