

PROJECTED SURPLUS/(DEFICIT) by DEPARTMENT

DEPARTMENT	TOTAL
Environmental Services	(\$6,925,316)
San Diego Fire Rescue	(5,984,802)
Police	(1,504,578)
City Planning & Comm Investment	(1,085,806)
Park and Recreation	(878,976)
Library	(787,906)
Family Justice Center	(50,676)
Office of the IBA	(46,479)
Council Administration	(15,897)
ADJUSTMENTS REQUESTED	(\$17,280,436)
Citywide Program Expenditures	(621,833)
City Attorney	(254,969)
Neighbor. Code Compliance	(114,971)
Customer Services	(28,640)
Purchasing & Contracting	(18,221)
City Clerk	(11,561)
Special Events	(2,716)
Debt Management Department	(2,462)
Labor Relations	(350)
REMAINING DEFICIT	(\$1,055,723)
Personnel Department	2
Land Use & Econ Development	11,648
Business Ops and Administration	14,965
Office of Homeland Security	52,513
Mayor	53,597
Ethics Commission	76,558
Public Works	106,247
Community & Legislative Services	123,530
Office Of Ethics & Integrity	143,213
Office of the Chief Financial Officer	245,218
City Auditor and Comptroller	274,288
Office of the CIO - General Fund	317,783
City Council Offices	333,940
Public Safety	337,826
Real Estate Assets	345,328
Engineering & Capital Projects	388,626
Financial Management	670,813
Office of the City Treasurer	858,592
General Services	2,061,211
TOTAL SURPLUS	\$6,415,898
Net General Fund Surplus/(Deficit)	(\$11,920,261)