



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

Percentage of Year Completed: 65.5%

	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	365,699	17.0%	1,786,485
Police	336,477,474	336,446,925	224,148,812	66.6%	112,298,113
San Diego Fire-Rescue	160,337,603	161,001,224	111,288,809	69.1%	49,712,415
Total Public Safety	498,967,261	499,600,333	335,803,320	67.2%	163,797,013
Office of Homeland Security	589,284	589,284	800,604	135.9%	(211,320)
Park and Recreation	79,030,543	78,821,099	51,151,922	64.9%	27,669,177
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	24,671,201	67.8%	11,692,110
Mt. Hope Cemetery (Park and Recreation)	1,467,813	1,467,813	1,020,203	69.5%	447,610
Stormwater Pollution Prevention (MWWWD)	2,748,385	2,745,560	2,071,235	75.4%	674,325
Total Sanitation and Health	45,875,968	45,867,494	33,053,449	72.1%	12,814,045
Transportation (General Services)	8,167,602	8,164,777	6,164,691	75.5%	2,000,086
Library	36,647,886	36,579,385	23,705,728	64.8%	12,873,657
Neighborhood Services					
Community and Economic Development	3,792,711	3,934,969	4,317,448	109.7%	(382,479)
Family Justice Center	556,964	556,964	215,714	38.7%	341,250
Neighborhood Code Compliance	5,319,473	5,297,916	4,354,012	82.2%	943,904
Planning	6,846,564	6,814,229	4,466,156	65.5%	2,348,073
Small Business Enhancement-Citywide (Citywide)	550,004	550,004	444,735	80.9%	105,269
Small Business Enhancement-Districts (Citywide)	561,007	561,007	561,007	100.0%	-
Total Neighborhood Services	17,626,723	17,715,089	14,359,072	81.1%	3,356,017
TOTAL PUBLIC SERVICES	686,905,267	687,337,461	465,038,786	67.7%	222,298,675
OPERATIONS SUPPORT					
City Attorney	34,182,145	34,182,145	22,618,721	66.2%	11,563,424
Citywide Operations Support	39,790,435	51,787,844	32,042,071	61.9%	19,745,773
Engineering and Capital Projects	31,771,442	31,749,048	22,035,074	69.4%	9,713,974
General Services	14,717,974	14,771,290	11,542,568	78.1%	3,228,722
Real Estate Assets	3,988,523	3,974,823	2,551,441	64.2%	1,423,382
TOTAL OPERATIONS SUPPORT	124,450,519	136,465,150	90,789,875	66.5%	45,675,275
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	353,134	353,134	229,526	65.0%	123,608
City Auditor and Comptroller	10,273,502	10,273,502	6,699,700	65.2%	3,573,802
City Clerk	3,762,362	3,762,362	2,212,193	58.8%	1,550,169
City Council District 1	850,000	850,000	553,617	65.1%	296,383
City Council District 2	850,000	850,000	521,271	61.3%	328,729
City Council District 3	850,000	850,000	544,246	64.0%	305,754
City Council District 4	850,000	850,000	597,504	70.3%	252,496
City Council District 5	850,000	850,000	502,682	59.1%	347,318
City Council District 6	850,000	850,000	531,277	62.5%	318,723
City Council District 7	850,000	850,000	655,959	77.2%	194,041
City Council District 8	850,000	850,000	466,590	54.9%	383,410
City Manager	470,297	470,297	879,845	187.1%	(409,548)
Deputy City Manager	-	543,153	337,789	62.2%	205,364
City Treasurer	11,438,993	11,363,553	6,334,075	55.7%	5,029,478
Council Administration	946,328	930,285	735,186	79.0%	195,099
Equal Opportunity Contracting	2,453,858	2,453,858	1,565,860	63.8%	887,998
Ethics Commission	670,426	670,426	404,967	60.4%	265,459
Financial Management	4,369,276	4,334,122	3,027,946	69.9%	1,306,176
Governmental Relations	749,479	749,479	578,437	77.2%	171,042
Human Resources	1,331,687	1,324,837	1,062,839	80.2%	261,998
Mayor	2,507,141	2,507,141	1,575,994	62.9%	931,147
Personnel	5,908,910	5,908,910	4,104,883	69.5%	1,804,027
Public and Media Affairs	215,265	215,265	96,663	44.9%	118,602
Special Projects	1,313,468	1,310,043	724,333	55.3%	585,710
TOTAL INTERNAL SUPPORT/MANAGEMENT	53,564,126	53,970,367	34,943,382	64.7%	19,026,985
TOTAL GENERAL FUND	864,919,912	877,772,978	590,772,043	67.3%	287,000,935