

General Fund Departmental Revenue
Projected Revenues
For the Period Ending June 30, 2006
(In thousands)

	FY06 Revised Budget	Excess Revenue Appropriated	Total Revised Budget	Projected Revenue	Projected Excess/ (Shortfall)
PUBLIC SERVICES					
Public Safety					
Paramedics (Citywide)	170	-	170	153	(17)
Police	5,007	1,400	6,407	8,933	2,526
San Diego Fire-Rescue	7,003	4,845	11,848	11,848	-
Total Public Safety	12,180	6,245	18,425	20,934	2,509
Office of Homeland Security	226	75	301	301	-
Park and Recreation	18,687	-	18,687	19,481	794
Sanitation and Health					
Animal Regulation (Citywide)	-	-	-	-	-
Environmental Services	80	-	80	168	88
Mt. Hope Cemetery (Park and Recreation)	1,280	-	1,280	1,193	(87)
Stormwater Pollution Prevention (MWWWD)	279	-	279	364	85
Total Sanitation and Health	1,639	-	1,639	1,725	86
Transportation (General Services)	145	-	145	97	(48)
Library	1,345	-	1,345	1,800	455
Neighborhood Services					
Community and Economic Development	1,352	1,746	3,098	3,098	-
Family Justice Center	-	-	-	2	2
Neighborhood Code Compliance	826	1,130	1,956	2,010	54
Planning	2,446	-	2,446	2,693	247
Small Business Enhancement-Citywide (Citywide)	-	-	-	-	-
Small Business Enhancement-Districts (Citywide)	-	-	-	-	-
Total Neighborhood Services	4,624	2,876	7,500	7,803	303
TOTAL PUBLIC SERVICES					
OPERATIONS SUPPORT					
City Attorney	6,363	-	6,363	2,990	(3,373)
Citywide Operations Support	606	-	606	55	(551)
Engineering and Capital Projects	23,790	1,220	25,010	28,006	2,996
General Services	4,750	399	5,149	5,222	73
Real Estate Assets	1,381	-	1,381	1,668	287
TOTAL OPERATIONS SUPPORT	36,890	1,619	38,509	37,941	(568)
INTERNAL SUPPORT/MANAGEMENT					
Citizens Assistance	-	-	-	-	-
City Auditor and Comptroller	2,334	-	2,334	2,353	19
City Clerk	8	-	8	28	20
City Council District 1	-	-	-	-	-
City Council District 2	-	-	-	-	-
City Council District 3	-	-	-	-	-
City Council District 4	-	-	-	-	-
City Council District 5	-	-	-	-	-
City Council District 6	-	-	-	-	-
City Council District 7	-	-	-	-	-
City Council District 8	-	-	-	-	-
Office of the COO (City Manager)	60	145	225	225	-
Office of the COO (Deputy City Manager)	-	-	-	-	-
City Treasurer	1,200	-	1,200	796	(404)
Council Administration	-	-	-	-	-
Equal Opportunity Contracting	2,216	-	2,216	2,589	373
Ethics Commission	-	-	-	-	-
Financial Management	1,125	350	1,475	1,767	292
Governmental Relations	107	135	242	242	-
Human Resources	100	186	286	470	184
Mayor	184	-	184	124	(60)
Personnel	35	450	485	640	155
Public and Media Affairs	-	-	-	-	-
Special Projects	726	-	726	131	(595)
TANs Interest	-	-	-	-	-
TOTAL INTERNAL SUPPORT/MANAGEMENT	8,115	1,266	9,381	9,365	(16)
TOTAL GENERAL FUND	83,851	12,081	95,932	99,447	3,515