

**Fiscal Year 2008-09
Second Quarter
General Fund**

Department	Budgeted Revenue	Actual Revenue	Actual as % of Budget	Budgeted Expenses	Actual Expenses	Actual as % of Budget
BOARD OF SUPERVISORS	\$ 2,293,538	\$ 1,304,443	56.9%	\$ 7,835,839	\$ 2,513,307	32.1%
GENERAL COUNTY SERVICES	6,979,967	2,773,799	39.7%	17,210,510	11,412,066	66.3%
COUNTY ADMINISTRATOR	12,583,763	4,518,040	35.9%	20,987,308	8,652,826	41.2%
GENERAL COUNTY REVENUES	358,773,839	196,863,356	54.9%	0	5	0.0%
PERSONNEL	6,414,071	1,737,757	27.1%	9,491,780	3,778,328	39.8%
AUDITOR-CONTROLLER	4,640,991	1,567,266	33.8%	8,008,000	3,791,327	47.3%
PLANT ACQUISITION	5,352,450	198,073	0.0%	19,273,594	5,048,875	26.2%
TREASURER-TAX COLLECTOR	3,430,500	1,892,151	55.2%	5,308,412	2,442,684	46.0%
ASSESSOR	1,412,500	314,634	22.3%	16,345,900	8,972,590	54.9%
COUNTY COUNSEL	3,493,080	1,391,980	39.8%	5,316,701	3,238,829	60.9%
HEALTH SERVICES	173,090,407	41,390,158	23.9%	282,742,194	140,932,761	49.8%
EMPLMNT & HUMAN SVCS	350,364,895	97,216,553	27.7%	377,563,865	201,901,884	53.5%
SUPERIOR COURT-JURY COMM	8,937,168	3,442,552	38.5%	20,346,559	8,446,361	41.5%
JUSTICE SYSTEM PLANNING	893,747	225,096	25.2%	4,282,145	2,370,489	55.4%
COUNTY CLERK-RECORDER	10,893,839	5,670,207	52.0%	14,065,527	7,544,180	53.6%
SHERIFF-CORONER	128,006,024	38,683,040	30.2%	194,151,514	94,242,852	48.5%
PROBATION	23,296,655	7,318,442	31.4%	61,361,489	30,574,820	49.8%
AGRICULTURE-WEIGHTS/MEAS	3,291,046	639,614	19.4%	5,257,070	2,572,845	48.9%
CONSERVATION AND DEVELOPMENT	25,133,301	9,825,993	39.1%	25,611,929	10,927,430	42.7%
ANIMAL SERVICES	6,474,123	3,544,843	54.8%	10,382,229	4,816,474	46.4%
DISTRICT ATTORNEY	17,459,079	4,806,125	27.5%	29,011,149	15,697,167	54.1%
PUBLIC DEFENDER	50,057	18,367	36.7%	19,061,755	9,508,468	49.9%
PUBLIC WORKS	60,359,257	25,746,530	42.7%	60,622,035	33,261,578	54.9%
GENERAL SERVICES	34,265,446	19,758,985	57.7%	48,229,795	25,310,886	52.5%
MISCELLANEOUS SERVICES	145,000	57,500	39.7%	1,068,009	515,903	48.3%
APPROPRIATIONS FOR CONTINGENCIES	0	0	0.0%	10,000,000	0	0.0%
TOTAL	\$ 1,248,034,743	\$ 470,905,504	37.7%	\$ 1,273,535,308	\$ 638,474,935	50.1%