

**Fiscal Year 2010-11
Second Quarter
General Fund**

Department	Budgeted Revenue	Actual Revenue	Actual as % of Budget	Budgeted Expenses	Actual Expenses	Actual as % of Budget
PUBLIC DEFENDER	\$ 44,689	\$ 15,567	34.8%	\$ 16,766,823	\$ 8,893,354	53.0%
COUNTY CLERK-RECORDER	8,164,147	5,646,812	69.2%	12,282,340	6,440,935	52.4%
EMPLMNT & HUMAN SVCS	374,533,623	117,488,693	31.4%	392,606,849	197,285,235	50.3%
PROBATION	20,994,198	5,835,059	27.8%	57,492,979	28,881,114	50.2%
SHERIFF-CORONER	115,897,896	32,430,954	28.0%	179,816,323	90,013,219	50.1%
DISTRICT ATTORNEY	14,609,221	4,081,913	27.9%	27,997,800	13,976,345	49.9%
MISCELLANEOUS SERVICES	175,000	65,895	37.7%	735,062	366,712	49.9%
TREASURER-TAX COLLECTOR	3,556,822	1,903,445	53.5%	5,054,997	2,500,923	49.5%
GENERAL COUNTY SERVICES	6,340,374	2,051,562	32.4%	18,512,187	8,875,598	47.9%
HEALTH SERVICES	199,506,077	38,981,644	19.5%	289,364,866	136,673,787	47.2%
AGRICULTURE-WEIGHTS/MEAS	3,763,141	1,150,021	30.6%	5,686,119	2,614,892	46.0%
ANIMAL SERVICES	7,051,310	3,279,789	46.5%	10,300,956	4,699,672	45.6%
PERSONNEL	5,865,925	1,987,253	33.9%	8,295,788	3,743,044	45.1%
AUDITOR-CONTROLLER	5,080,256	1,694,848	33.4%	8,069,586	3,640,585	45.1%
SUPERIOR COURT-JURY COMM	7,795,333	3,566,915	45.8%	17,642,508	7,947,909	45.0%
ASSESSOR	1,532,500	50,152	3.3%	16,418,080	7,271,747	44.3%
GENERAL SERVICES	39,654,044	18,312,867	46.2%	51,732,395	20,821,657	40.2%
COUNTY COUNSEL	3,889,153	1,245,005	32.0%	5,492,975	2,098,919	38.2%
PUBLIC WORKS	50,551,734	18,008,955	35.6%	50,551,734	19,258,583	38.1%
COUNTY ADMINISTRATOR	11,666,980	4,039,298	34.6%	19,665,506	7,044,696	35.8%
BOARD OF SUPERVISORS	2,083,577	601,212	28.9%	8,919,813	2,783,826	31.2%
JUSTICE SYSTEM PLANNING	893,747	319,718	35.8%	5,072,300	1,542,334	30.4%
CONSERVATION & DEVELOPMENT	22,540,137	4,468,063	19.8%	22,593,921	5,359,449	23.7%
PLANT ACQUISITION	0	75,612	0.0%	10,537,728	1,191,411	11.3%
GENERAL COUNTY REVENUES	309,997,000	173,605,286	56.0%			
TOTAL	\$ 1,216,186,884	\$ 440,906,538	36.3%	\$ 1,241,609,635	\$ 583,925,946	47.0%