

**Fiscal Year 2011-12
Second Quarter
General Fund**

Department	Budgeted Revenue	Actual Revenue	Actual as % of Budget	Budgeted Expenses	Actual Expenses	Actual as % of Budget
BOARD OF SUPERVISORS	\$ 1,096,038	\$ 322,445	29.4%	\$ 8,151,641	\$ 3,806,519	46.7%
GENERAL COUNTY SERVICES	5,925,482	1,874,915	31.6%	18,828,637	7,236,675	38.4%
COUNTY ADMINISTRATOR	8,849,728	3,890,519	44.0%	21,206,829	8,851,191	41.7%
GENERAL COUNTY REVENUES	313,001,375	177,442,238	56.7%	0	0	0.0%
PERSONNEL	5,728,325	2,346,374	41.0%	7,871,024	3,622,069	46.0%
AUDITOR-CONTROLLER	4,997,441	1,669,259	33.4%	8,104,913	3,809,457	47.0%
PLANT ACQUISITION	191,880	(131,874)	0.0%	15,893,141	905,147	5.7%
TREASURER-TAX COLLECTOR	3,286,000	1,637,374	49.8%	4,730,728	2,226,246	47.1%
ASSESSOR	1,532,841	269,129	17.6%	16,448,931	8,881,389	54.0%
COUNTY COUNSEL	3,900,567	1,374,848	35.2%	5,526,771	2,187,057	39.6%
HEALTH SERVICES	202,778,627	11,080,480	5.5%	292,729,975	134,474,303	45.9%
EMPLMNT & HUMAN SVCS	366,718,231	95,594,125	26.1%	384,883,401	186,300,203	48.4%
SUPERIOR COURT-JURY COMM	7,542,886	3,653,058	48.4%	17,726,105	8,305,632	46.9%
JUSTICE SYSTEM PLANNING	893,747	276,025	30.9%	4,962,605	1,855,787	37.4%
COUNTY CLERK-RECORDER	10,418,051	3,136,381	30.1%	14,534,456	4,051,219	27.9%
SHERIFF-CORONER	125,446,938	33,708,425	26.9%	187,569,557	94,011,049	50.1%
PROBATION	23,830,914	5,832,956	24.5%	60,533,535	28,462,362	47.0%
AGRICULTURE-WEIGHTS/MEAS	3,716,792	891,541	24.0%	5,685,757	2,702,523	47.5%
ANIMAL SERVICES	7,343,144	3,396,421	46.3%	10,537,246	5,136,280	48.7%
CONSERVATION & DEVELOPMENT	13,993,347	2,117,383	15.1%	14,062,651	3,270,880	23.3%
DISTRICT ATTORNEY	15,284,727	5,213,651	34.1%	29,279,950	14,394,069	49.2%
PUBLIC DEFENDER	44,689	16,644	37.2%	16,767,670	8,221,720	49.0%
PUBLIC WORKS	43,757,043	16,874,865	38.6%	43,759,871	20,931,922	47.8%
GENERAL SERVICES	39,339,871	20,977,789	53.3%	52,041,503	18,252,741	35.1%
MISCELLANEOUS SERVICES	175,000	60,282	34.4%	734,414	324,473	44.2%
TOTAL	\$ 1,209,793,684	\$ 393,525,253	32.5%	\$ 1,242,571,311	\$ 572,220,913	46.1%