

**Fiscal Year 2013-14
Second Quarter
General Fund**

Department	Budgeted Revenue	Actual Revenue	Actual as % of Budget	Budgeted Expenses	Actual Expenses	Actual as % of Budget
BOARD OF SUPERVISORS	\$ 394,538	\$ 461,465	117.0%	\$ 8,156,380	\$ 2,724,724	33.4%
GENERAL COUNTY SERVICES	5,505,042	2,118,858	38.5%	21,652,872	5,962,701	27.5%
COUNTY ADMINISTRATOR	17,684,997	4,234,299	23.9%	36,829,084	16,810,976	45.6%
GENERAL COUNTY REVENUES	330,484,000	191,548,139	58.0%	0	0	0.0%
PERSONNEL	6,759,559	3,173,558	46.9%	10,428,773	4,210,312	40.4%
AUDITOR-CONTROLLER	5,298,024	2,655,276	50.1%	8,444,923	3,609,566	42.7%
PLANT ACQUISITION	10,000,000	27,988	0.0%	24,287,419	585,263	2.4%
TREASURER-TAX COLLECTOR	2,974,500	1,614,276	54.3%	4,716,889	2,381,674	50.5%
ASSESSOR	1,532,718	299,999	19.6%	16,128,236	7,746,674	48.0%
COUNTY COUNSEL	3,763,684	1,101,478	29.3%	6,120,892	2,248,162	36.7%
HEALTH SERVICES	209,953,248	31,997,504	15.2%	295,579,938	136,242,369	46.1%
EMPLMNT & HUMAN SVCS	403,410,400	112,326,411	27.8%	421,801,662	186,422,388	44.2%
SUPERIOR COURT-JURY COMM	7,056,606	3,454,148	48.9%	17,906,606	8,066,195	45.0%
JUSTICE SYSTEM PLANNING	905,623	484,866	53.5%	7,036,750	1,993,594	28.3%
COUNTY CLERK-RECORDER	8,637,846	2,950,093	34.2%	14,131,942	3,917,076	27.7%
SHERIFF-CORONER	140,378,818	33,786,988	24.1%	209,417,660	94,009,292	44.9%
PROBATION	29,338,478	6,942,118	23.7%	66,334,739	30,556,828	46.1%
AGRICULTURE-WEIGHTS/MEAS	3,769,396	971,558	25.8%	5,658,229	2,488,328	44.0%
ANIMAL SERVICES	7,521,383	3,532,137	47.0%	10,899,260	5,006,430	45.9%
CONSERVATION & DEVELOPMENT	15,092,040	2,375,738	15.7%	15,761,208	2,797,261	17.7%
DISTRICT ATTORNEY	19,084,367	5,281,887	27.7%	33,282,125	16,146,053	48.5%
PUBLIC DEFENDER	944,136	326,052	34.5%	19,043,401	9,304,643	48.9%
PUBLIC WORKS	84,689,004	40,714,854	48.1%	97,544,442	38,689,041	39.7%
MISCELLANEOUS SERVICES	260,793	249,869	95.8%	943,896	392,309	41.6%
APPROPRIATIONS FOR CONTINGENCIES	0	0	0.0%	2,114,906	0	0.0%
TOTAL	\$ 1,315,439,200	\$ 452,629,559	34.4%	\$ 1,354,222,232	\$ 582,311,859	43.0%