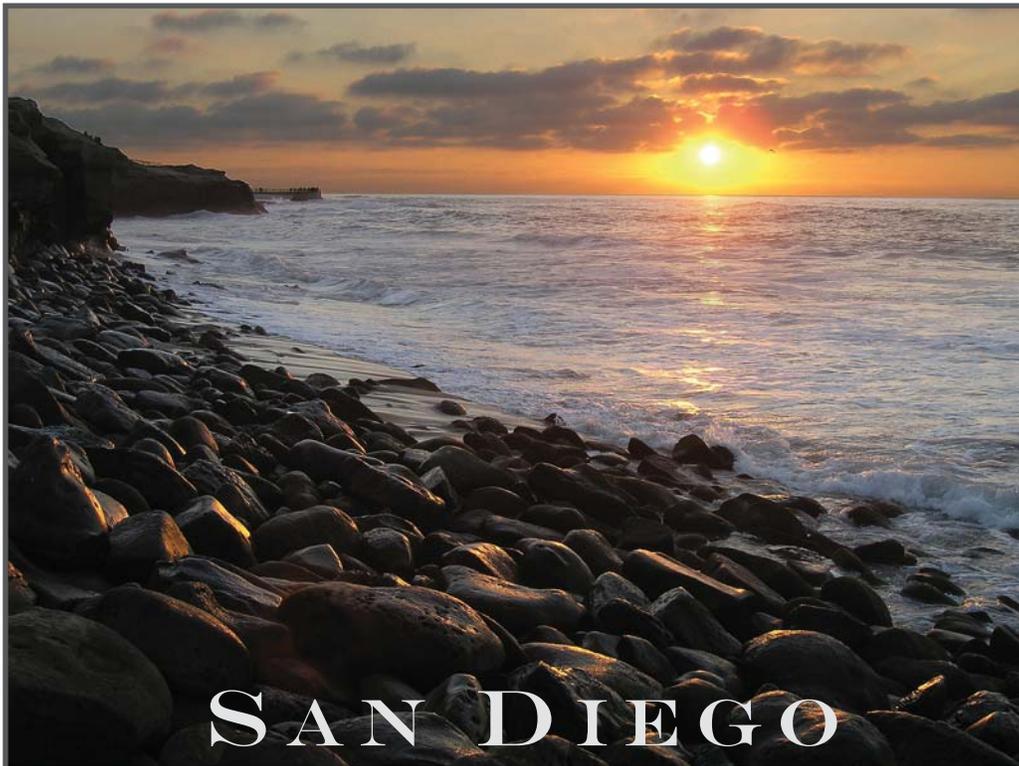


Required
Supplementary
Information



**SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE -
BUDGET AND ACTUAL
General Fund**

For the Year Ended June 30, 2010 (In Thousands)

	Original Budget	Final Budget	Actual
Revenues:			
Taxes	\$ 900,753	878,653	904,515
Licenses, permits and franchise fees	38,863	38,863	40,967
Fines, forfeitures and penalties	55,957	60,381	53,996
Revenue from use of money and property	17,399	17,699	23,171
Aid from other governmental agencies:			
State	940,251	931,274	814,553
Federal	878,298	917,476	824,821
Other	81,931	101,673	91,478
Charges for current services	266,956	272,714	277,252
Other revenue	39,116	38,711	33,757
Total revenues	3,219,524	3,257,444	3,064,510
Expenditures:			
Current:			
General government:			
Assessor/recorder/county clerk - finance	30,723	30,704	29,402
Auditor and controller	26,574	26,929	24,275
Auditor and controller - information technology mgt services	7,142	6,787	5,419
Board of supervisors district #1	1,216	1,416	1,160
Board of supervisors district #2	1,300	1,300	1,167
Board of supervisors district #3	1,202	1,209	1,194
Board of supervisors district #4	1,137	1,337	1,122
Board of supervisors district #5	1,306	1,506	1,182
Board of supervisors general office	1,091	1,091	1,027
CAC major maintenance	3,039	3,039	2,201
Chief Administrative office - legislative and administrative	4,735	4,736	4,399
Civil service commission	583	583	542
Clerk of the board of supervisors - legislative and administrative	2,944	3,546	2,822
Clerk of the board of supervisors - property management	3,646	3,034	3,120
Community enhancement	3,529	3,529	3,474
Community projects	11,327	10,092	8,245
Community services	8,640	8,640	1,665
Contributions to capital outlay		12,000	
County communications office	3,096	3,096	2,524
County counsel	20,866	20,866	20,130
County technology office	6,990	8,161	6,868
Countywide general expense	32,938	32,355	5,670
Financing and general government - legislative and administrative	11,407	10,236	2,970
Financing and general government - other general	82,990	82,990	6,349
Health and human services - legislative and administrative	419	419	404
Human resources - other general government	4,230	4,230	3,860
Human resources - personnel	17,403	17,402	14,580
Land use and environment - legislative and administrative	7,250	2,838	1,818
Public safety - legislative and administrative	11,167	11,167	7,554
Registrar of voters	24,591	24,819	15,097
Treasurer/tax collector	16,929	17,902	16,884
Total general government	350,410	357,959	197,124

Continued

**SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE -
BUDGET AND ACTUAL
General Fund**

For the Year Ended June 30, 2010 (In Thousands)

(Continued)	Original Budget	Final Budget	Actual
Public protection:			
Agriculture weights and measures	\$ 15,014	15,281	13,997
Agriculture weights and measures - sealer	2,687	2,687	2,576
Assessor/recorder/county clerk - other protection	22,427	22,428	16,737
Child support	48,952	48,952	44,711
Citizens law enforcement review board	481	481	340
Contributions for trial courts	73,769	74,269	72,290
Defense attorney/contract administration	411	411	369
Department of animal services	14,008	14,105	13,299
District attorney-judicial	132,654	133,063	124,531
Grand jury	671	671	627
LAFCO administration	343	343	343
Medical examiner	7,827	9,117	8,727
Office of emergency services	7,540	11,443	5,639
Planning and land use - fire protection	30,947	31,847	18,666
Planning and land use - other protection	27,650	32,776	21,392
Probation - adult detention	2,660	2,660	3,120
Probation - detention and correction	106,285	107,549	99,446
Probation - juvenile detention	42,541	42,529	40,500
Probation - police protection	2,199	584	654
Public defender	74,149	74,143	68,354
Public works, flood control, soil and water, general	16,292	16,262	8,779
Public works, general - other protection	2,333	2,318	1,029
Sheriff - adult detention	189,190	186,431	175,946
Sheriff - other protection	1,350	1,350	968
Sheriff - police protection	328,864	349,286	312,275
Total public protection	1,151,244	1,180,986	1,055,315
Public ways and facilities:			
Public Works, Dept of Gen	9,773	9,843	9,471
Public works, general - public ways	733	2,562	592
Total public ways and facilities	10,506	12,405	10,063
Health and sanitation:			
Environmental health	39,581	43,907	33,226
Health and human services agency - drug and alcohol abuse services	51,224	51,053	40,143
Health and human services agency - health	102,825	106,121	97,884
Health and human services agency - health administration	52,437	52,304	31,461
Health and human services agency - medical care	136,407	136,407	147,177
Health and human services agency - mental health	333,240	333,155	283,923
Public works, general - sanitation	1,628	1,543	1,334
Total health and sanitation	717,342	724,490	635,148
Public assistance:			
Health and human services agency - aid programs	51,136	49,950	29,211
Health and human services agency - other assistance	319,096	318,874	291,704
Health and human services agency - social administration	744,053	742,001	692,905
Health and human services agency - veterans' services	877	877	877
Housing Authority	10,189	10,189	9,148
Probation - care of court wards	9,672	9,672	10,495
Total public assistance	1,135,023	1,131,563	1,034,340
Education			
Agriculture weights and measures	1,084	1,084	906
Total education	\$ 1,084	1,084	906

Continued

**SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE -
BUDGET AND ACTUAL
General Fund**

For the Year Ended June 30, 2010 (In Thousands)

(Continued)	Original Budget	Final Budget	Actual
Recreation and cultural:			
Parks and recreation	\$ 33,676	36,903	28,102
Total recreation and cultural	33,676	36,903	28,102
Contingency reserve	20,000	20,000	
Capital outlay	25,087	36,521	27,184
Debt service:			
Principal	28,807	28,807	28,777
Interest and fiscal charges	20,990	20,990	17,025
Payment to refunded bond escrow agent	4,436	4,436	4,436
Total expenditures	3,498,605	3,556,144	3,038,420
Excess (deficiency) of revenues over (under) expenditures	(279,081)	(298,700)	26,090
Other financing sources (uses):			
Sale of capital assets			338
Transfers in	248,920	240,438	226,039
Transfers out	(450,686)	(433,658)	(223,042)
Total other financing sources (uses)	(201,766)	(193,220)	3,335
Net change in fund balances	(480,847)	(491,920)	29,425
Fund balances at beginning of year	1,190,038	1,190,038	1,190,038
Increase (decrease) in			
Reserve for inventory of materials and supplies		645	645
Fund balances at end of year	\$ 709,191	698,763	1,220,108

**SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE -
BUDGET AND ACTUAL**
Public Safety Fund

For the Year Ended June 30, 2010 (In Thousands)

	Original Budget	Final Budget	Actual
Revenues:			
Aid from other governmental agencies:			
State	\$ 210,919	210,919	189,376
Total revenues	210,919	210,919	189,376
Excess (deficiency) of revenues over (under) expenditures	210,919	210,919	189,376
Other financing sources (uses):			
Transfers out	(214,524)	(214,524)	(188,226)
Total other financing sources (uses)	(214,524)	(214,524)	(188,226)
Net change in fund balances	(3,605)	(3,605)	1,150
Fund balances at beginning of year	3,649	3,649	3,649
Fund balances at end of year	\$ 44	44	4,799

SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE -
BUDGET AND ACTUAL

Tobacco Endowment Fund

For the Year Ended June 30, 2010 (In Thousands)

	Original Budget	Final Budget	Actual
Revenues:			
Revenue from use of money and property	\$ 10,500	10,500	9,470
Total revenues	10,500	10,500	9,470
Expenditures:			
Current:			
General government:			
Tobacco Settlement	3,300	3,300	
Total general government	3,300	3,300	
Total expenditures	3,300	3,300	
Excess (deficiency) of revenues over (under) expenditures	7,200	7,200	9,470
Other financing sources (uses):			
Transfers out	(24,200)	(24,200)	(24,200)
Total other financing sources (uses)	(24,200)	(24,200)	(24,200)
Net change in fund balances	(17,000)	(17,000)	(14,730)
Fund balances at beginning of year	427,005	427,005	427,005
Fund balances at end of year	\$ 410,005	410,005	412,275

Budgetary Information

General Budget Policies

An operating budget is adopted each fiscal year by the Board of Supervisors for the governmental funds. The annual resolution adopts the budget at the object level of expenditures within departments. Annual budgets are not required to be adopted for the Tobacco Securitization Joint Special Revenue Fund; and the Debt Service and Capital Projects Funds (other governmental funds). Certain annual appropriations are budgeted on a project or program basis. If such projects or programs are not completed at the end of the fiscal year, unexpended appropriations, including encumbered funds, are carried forward to the following year with the approval of the Board of Supervisors.

Appropriations may also be adjusted during the year with the approval of the Board of Supervisors. Additionally, the Chief Financial Officer is authorized to approve certain transfers and revisions of appropriations within a department. Such adjustments are reflected in the final budgetary data. Accordingly, the legal level of budgetary control by the Board of Supervisors is the department level.

The schedule of revenues, expenditures, and changes in fund balance - budget and actual for the General Fund, Public Safety Fund and the Tobacco Endowment Fund that is presented as Required Supplementary Information was prepared in accordance with generally accepted accounting principles (GAAP).

The Original Budget consists of the adopted budget plus the budget carried forward from the prior fiscal year. Accordingly, encumbrances that are subject to automatic re-appropriation are included as part of the original budget. The County adopts its budget subsequent to the start of the each new fiscal year by mid-August. The final budget includes the original budget plus amended budget changes occurring during the fiscal year.

The Actual column represents the actual amounts of revenue and expenditures reported on a GAAP basis which is the same basis that is used to present the aforementioned original and final budget.