

EXHIBIT A

FISCAL YEAR 2017/18 MID-YEAR REVENUES

DEPARTMENT	YTD REVENUE RECOGNIZED 12/31/17	CURRENT ADJUSTED BUDGET	CA - YTD REVENUE RECOGNIZED VARIANCE	YTD REVENUE % OF BUDGET
0110 Board of Supervisors Total	2,075	28,122	26,047	7%
0120 Administrative Total	247,442	448,278	200,836	55%
0131 County Buildings Total	100,000	2,408,000	2,308,000	4%
0410 Auditor-Controller/Treasurer-Tax Coll Total	2,875,609	9,858,071	6,982,462	29%
0415 Countywide Revenues Total	130,275,834	269,179,270	138,903,436	48%
0420 Assessor-Recorder Total	793,022	10,896,751	10,103,729	7%
0440 Purchasing Total	249,573	564,157	314,584	44%
0710 County Counsel Total	1,462,722	3,232,843	1,770,121	45%
1010 Human Resources Total	1,116,468	2,710,436	1,593,968	41%
2540 Interest and Misc Total	580,071	2,739,806	2,159,735	21%
2838 Ancillary Services Total	1,346,110	4,967,819	3,621,709	27%
2850 County Clerk-Elections Total	493,013	1,453,963	960,950	34%
2860 District Attorney-Public Administrator Total	3,532,491	11,026,748	7,494,257	32%
2862 District Attorney-Grants Total	2,714,034	9,327,491	6,613,457	29%
2875 Alternate Indigent Defense Total	250,785	396,000	145,215	63%
2880 Public Defender Total	1,139,881	3,561,494	2,421,613	32%
3111 Sheriff-Coroner Total	32,184,258	103,850,148	71,665,890	31%
3430 Probation Total	9,045,702	34,550,199	25,504,497	26%
3432 Probation-Grants Total	252,517	3,510,613	3,258,096	7%
3440 Probation-Juvenile Justice Campus Total	5,591,159	19,233,029	13,641,870	29%
4010 Agriculture Total	1,711,749	9,750,765	8,039,016	18%
4360 Public Works and Planning Total	3,642,045	12,073,386	8,431,341	30%
4365 Support Services Total	1,226,753	3,447,112	2,220,359	36%
4700 Transit Services Total	72,882	3,400,000	3,327,118	2%
5110 Child Support Services Total	10,099,906	22,910,284	12,810,378	44%
5240 County Medical Services Total	68,652	750,000	681,348	9%
5512 Public Works and Planning Grants Total	1,264,209	7,288,873	6,024,664	17%
5610 Social Services Total	156,811,826	355,200,773	198,388,947	44%
5611 IHSS - Public Authority Total	453,292	2,485,732	2,032,440	18%
5620 Public Health Total	11,228,156	98,642,123	87,413,967	11%
5630 Behavioral Health-Public Guardian Total	62,793,845	244,322,935	181,529,090	26%
6310 CalWorks Total	86,184,928	173,454,811	87,269,883	50%
6410 Dependent Children-Foster Care Total	29,444,648	51,570,195	22,125,547	57%
6415 Aid to Adoptions Total	14,887,363	29,195,203	14,307,840	51%
6420 In-Home Supportive Services Total	15,900,516	45,568,490	29,667,974	35%
6615 Aid to Refugees Total	430,258	1,158,360	728,102	37%
6645 General Relief Total	555,580	834,132	278,552	67%
7110 Veterans Service Office Total	255,941	611,395	355,454	42%
7205 Community Development Block Grant Total	1,110,561	6,495,610	5,385,049	17%
7910 Parks and Grounds Total	(176,423)	2,928,607	3,105,030	-6%
Grand Total	592,219,453	1,566,032,024	973,812,571	38%