

## EXHIBIT B

## FISCAL YEAR 2017/18 MID-YEAR EXPENDITURES

DEPARTMENT	YTD TOTAL OBLIGATED 12/31/17	CURRENT ADJUSTED BUDGET	CA - YTD TOTAL OBLIG VARIANCE	YTD TOTAL OBLIG % OF BUDGET
0110 Board of Supervisors Total	1,353,855	3,308,685	1,954,830	41%
0120 Administrative Total	930,729	2,143,882	1,213,153	43%
0131 County Buildings Total	100,000	2,408,000	2,308,000	4%
0410 Auditor–Controller/Treasurer–Tax Coll Total	5,301,215	15,404,353	10,103,138	34%
0420 Assessor-Recorder Total	6,806,049	17,936,137	11,130,088	38%
0440 Purchasing Total	573,861	1,264,727	690,866	45%
0710 County Counsel Total	2,539,836	5,814,670	3,274,834	44%
1010 Human Resources Total	1,665,623	4,866,711	3,201,088	34%
2540 Interest and Misc Total	47,737,338	66,310,844	18,573,506	72%
2838 Ancillary Services Total	8,639,842	17,500,322	8,860,480	49%
2850 County Clerk-Elections Total	1,832,255	6,087,571	4,255,316	30%
2860 District Attorney–Public Administrator Total	14,823,926	33,652,581	18,828,655	44%
2862 District Attorney–Grants Total	4,954,252	11,493,381	6,539,129	43%
2870 Grand Jury Total	24,208	60,407	36,199	40%
2875 Alternate Indigent Defense Total	2,719,119	5,525,066	2,805,947	49%
2880 Public Defender Total	6,981,703	17,141,185	10,159,482	41%
3111 Sheriff-Coroner Total	99,833,325	211,655,365	111,822,040	47%
3430 Probation Total	17,091,694	43,309,882	26,218,188	39%
3432 Probation-Grants Total	1,230,020	3,713,031	2,483,011	33%
3440 Probation-Juvenile Justice Campus Total	16,587,863	38,188,770	21,600,907	43%
4010 Agriculture Total	5,778,474	12,601,459	6,822,985	46%
4360 Public Works and Planning Total	5,293,597	15,127,691	9,834,094	35%
4365 Support Services Total	1,454,713	3,447,112	1,992,399	42%
4700 Transit Services Total	72,882	3,400,000	3,327,118	2%
5110 Child Support Services Total	10,247,785	22,910,284	12,662,499	45%
5240 County Medical Services Total	5,834,592	12,109,752	6,275,160	48%
5512 Public Works and Planning Grants Total	1,744,009	7,788,873	6,044,864	22%
5610 Social Services Total	149,579,629	356,901,876	207,322,247	42%
5611 IHSS - Public Authority Total	902,004	2,485,732	1,583,728	36%
5620 Public Health Total	38,387,034	101,153,200	62,766,166	38%
5630 Behavioral Health–Public Guardian Total	92,002,841	244,932,343	152,929,502	38%
6310 CalWorks Total	93,619,842	175,206,514	81,586,672	53%
6410 Dependent Children–Foster Care Total	29,723,202	58,166,526	28,443,324	51%
6415 Aid to Adoptions Total	17,548,192	32,492,374	14,944,182	54%
6420 In-Home Supportive Services Total	28,638,539	50,926,921	22,288,382	56%
6615 Aid to Refugees Total	499,078	1,158,360	659,282	43%
6645 General Relief Total	4,902,979	9,411,099	4,508,120	52%
7110 Veterans Service Office Total	329,917	780,100	450,183	42%
7205 Community Development Block Grant Total	2,166,958	6,495,610	4,328,652	33%
7515 Librarian Total	231,108	355,560	124,452	65%
7910 Parks and Grounds Total	1,612,860	5,134,703	3,521,843	31%
8210 Contingencies, Gen Reserves and Designations Total	-	1,000,000	1,000,000	0%
<b>Grand Total</b>	<b>732,296,948</b>	<b>1,631,771,659</b>	<b>899,474,711</b>	<b>45%</b>