

EXHIBIT B

FISCAL YEAR 2018-19 MID-YEAR EXPENDITURES

DEPARTMENT	YTD TOTAL OBLIGATED 12/31/18	CURRENT ADJUSTED BUDGET	CA-YTD TOTAL OBLIGATED VARIANCE	YTD TOTAL OBLIG % OF BUDGET
0110 Board of Supervisors Total	1,438,821	3,723,225	2,284,404	39%
0120 Administrative Total	977,525	2,322,790	1,345,265	42%
0131 County Buildings Total	527,742	540,000	12,258	98%
0410 Auditor-Controller/Treasurer-Tax Coll Total	4,992,006	14,566,678	9,574,672	34%
0420 Assessor Total Total	5,541,610	16,194,698	10,653,088	34%
0440 Purchasing Total	581,048	1,333,451	752,403	44%
0710 County Counsel Total	2,615,711	6,375,240	3,759,529	41%
1010 Human Resources Total	1,864,543	5,162,658	3,298,115	36%
2540 Interest and Misc Total	2,964,793	33,854,987	30,890,194	9%
2838 Ancillary Services Total	8,307,607	17,538,239	9,230,632	47%
2850 County Clerk-Elections Total	3,816,607	6,751,283	2,934,676	57%
2860 District Attorney-Public Administrator Total	15,570,504	36,321,544	20,751,040	43%
2862 District Attorney-Grants Total	4,748,332	11,052,981	6,304,649	43%
2870 Grand Jury Total	18,690	65,000	46,310	29%
2875 Alternate Indigent Defense Total	2,910,177	6,061,724	3,151,547	48%
2880 Public Defender Total	8,194,029	19,686,317	11,492,288	42%
3111 Sheriff-Coroner Total	113,825,518	245,213,548	131,388,030	46%
3430 Probation Total	19,512,623	47,908,069	28,395,446	41%
3432 Probation-Grants Total	1,665,271	3,717,342	2,052,071	45%
3440 Probation-Juvenile Justice Campus Total	17,694,324	42,018,358	24,324,034	42%
4010 Agriculture Total	6,047,298	13,784,711	7,737,413	44%
4360 Public Works and Planning Total	6,728,557	15,268,938	8,540,381	44%
4365 Support Services Total	1,553,746	3,846,920	2,293,174	40%
4700 Transit Services Total	405,620	3,321,000	2,915,380	12%
5110 Child Support Services Total	9,643,682	23,842,072	14,198,390	40%
5240 County Medical Services Total	5,713,358	11,709,752	5,996,394	49%
5512 Public Works and Planning-Grants Total	1,195,023	9,035,855	7,840,832	13%
5610 Social Services Total	142,969,992	352,938,880	209,968,889	41%
5611 IHSS-Public Authority Total	884,837	2,537,070	1,652,233	35%
5620 Public Health Total	27,183,177	74,774,149	47,590,972	36%
5630 Behavioral Health-Public Guardian Total	96,574,281	287,546,407	190,972,126	34%
6310 CalWorks Total	87,251,978	166,637,599	79,385,621	52%
6410 Dependent Children-Foster Care Total	31,819,188	67,345,865	35,526,677	47%
6415 Aid to Adoptions Total	18,374,758	35,651,266	17,276,508	52%
6420 In-Home Supportive Services Total	10,891,430	65,282,362	54,390,932	17%
6615 Aid to Refugees Total	562,235	1,031,228	468,993	55%
6645 General Relief Total	4,406,297	8,771,400	4,365,103	50%
7110 Veterans Service Office Total	330,358	807,175	476,817	41%
7205 Community Development Block Grant Total	1,182,199	7,030,692	5,848,493	17%
7515 Librarian Total	223,067	361,190	138,123	62%
7910 Parks and Grounds Total	1,581,940	4,540,510	2,958,569	35%
8210 Contingencies, Gen Reserves and Designations Total	-	1,000,000	1,000,000	0%
Grand Total	673,290,503	1,677,473,173	1,004,182,670	40%

* YTD Obligated includes Encumbrances