

EXHIBIT A

FISCAL YEAR 2018-19 MID-YEAR REVENUES

DEPARTMENT	YTD REVENUE RECOGNIZED 12/31/18	CURRENT ADJUSTED BUDGET	CA-YTD REVENUE RECOGNIZED VARIANCE	YTD REVENUE % OF BUDGET
0110 Board of Supervisors Total	978	10,500	9,522	9%
0120 Administrative Total	127,915	429,585	301,670	30%
0410 Auditor-Controller/Treasurer-Tax Coll Total	1,576,555	8,557,552	6,980,997	18%
0415 Countywide Revenues Total	136,852,202	280,631,726	143,779,524	49%
0420 Assessor Total Total	448,782	8,724,003	8,275,221	5%
0440 Purchasing Total	247,328	556,497	309,169	44%
0710 County Counsel Total	1,367,877	3,677,107	2,309,230	37%
1010 Human Resources Total	1,111,927	2,839,406	1,727,479	39%
2540 Interest and Misc Total	381,463	2,739,075	2,357,612	14%
2838 Ancillary Services Total	2,451,044	5,005,736	2,554,692	49%
2850 County Clerk-Elections Total	502,654	1,882,214	1,379,560	27%
2860 District Attorney-Public Administrator Total	3,786,104	11,851,674	8,065,570	32%
2862 District Attorney-Grants Total	2,389,874	9,361,108	6,971,234	26%
2875 Alternate Indigent Defense Total	101,121	396,000	294,879	26%
2880 Public Defender Total	1,104,054	3,879,301	2,775,247	28%
3111 Sheriff-Coroner Total	42,433,139	131,294,692	88,861,553	32%
3430 Probation Total	9,519,468	37,381,691	27,862,223	25%
3432 Probation-Grants Total	823,180	3,617,776	2,794,596	23%
3440 Probation-Juvenile Justice Campus Total	7,697,159	23,155,657	15,458,498	33%
4010 Agriculture Total	1,900,984	10,692,261	8,791,277	18%
4360 Public Works and Planning Total	4,465,814	12,214,633	7,748,819	37%
4365 Support Services Total	1,116,010	3,846,920	2,730,910	29%
4700 Transit Services Total	405,620	3,321,000	2,915,380	12%
5110 Child Support Services Total	10,278,712	23,842,072	13,563,361	43%
5240 County Medical Services Total	43,540	350,000	306,460	12%
5512 Public Works and Planning-Grants Total	822,757	9,035,855	8,213,098	9%
5610 Social Services Total	142,987,355	348,221,279	205,233,924	41%
5611 IHSS-Public Authority Total	707,108	2,169,836	1,462,728	33%
5620 Public Health Total	11,292,511	73,243,386	61,950,875	15%
5630 Behavioral Health-Public Guardian Total	67,874,301	286,936,999	219,062,698	24%
6310 CalWorks Total	85,659,381	165,074,301	79,414,920	52%
6410 Dependent Children-Foster Care Total	27,756,129	61,270,910	33,514,781	45%
6415 Aid to Adoptions Total	22,884,497	31,763,541	8,879,044	72%
6420 In-Home Supportive Services Total	28,010,574	59,923,931	31,913,357	47%
6615 Aid to Refugees Total	480,696	1,031,228	550,532	47%
6645 General Relief Total	612,477	1,183,382	570,905	52%
7110 Veterans Service Office Total	21,828	639,175	617,347	3%
7205 Community Development Block Grant Total	998,281	7,030,692	6,032,411	14%
7910 Parks and Grounds Total	600,785	2,487,696	1,886,910	24%
Grand Total	621,842,182	1,640,270,397	1,018,428,215	38%