

## Exhibit A General Fund Mid-Year Projection Worksheet FY 2019-20

Department	NET		
	Budgeted Net County Cost	Projected Net County Cost	Savings from Net County Cost
Board of Supervisors	1,742,082	1,612,082	130,000
Chief Administrative Office - Admin	2,189,647	2,249,799	(60,152)
Auditor-Controller	3,653,264	3,520,450	132,814
Treasurer-Tax Collector	1,008,222	1,008,222	0
Assessor	3,924,307	3,724,307	200,000
Central Services	7,344,023	7,144,023	200,000
County Counsel	3,054,762	3,054,762	0
Human Resources	2,392,968	2,097,968	295,000
Risk Management	0	0	0
Information Technologies	10,103,879	9,805,879	298,000
EMS Preparedness	291,000	291,000	0
Non-Departmental G.F. (incl contingency)	0	0	10,200,000
Recorder-Clerk	(22,489)	(22,489)	0
Elections	1,564,905	1,564,905	0
Superior Court MOE	0	0	0
Grand Jury	82,805	62,805	20,000
District Attorney	8,610,869	8,610,869	0
Public Defender	3,830,363	3,660,363	170,000
Sheriff	56,029,751	51,613,213	4,416,538
Probation	10,760,776	10,635,759	125,017
Surveyor	1,547,339	1,521,339	26,000
Ag Commissioner	590,179	590,179	0
Fish and Game	0	0	0
CDA - Admin	317,273	317,273	0
Transportation	64,143	64,143	0
Planning and Building	6,859,951	6,859,951	0
Environmental Management	0	0	0
Child Support Services	15,000	15,000	0
Veterans Affairs	518,759	508,091	10,668
Library	1,769,141	1,769,141	0
HHSA Agency Admin	(2,168,637)	(891,870)	(1,276,767)
HHSA Social Services	2,527,696	2,524,073	3,623
HHSA Community Services	2,679,845	2,276,057	403,788
HHSA Behavioral Health	16,510	16,510	0
HHSA Public Health	4,583,157	4,366,678	216,479
HHSA Animal Services	2,123,039	1,649,473	473,566
HHSA Public Guardian	1,686,664	1,604,071	82,593
<b>GENERAL FUND TOTAL</b>	<b>139,691,193</b>	<b>133,824,026</b>	<b>16,067,167</b>
Departmental	139,691,193	133,824,026	5,867,167
Non-Departmental	0	0	10,200,000