

- The table below shows the final budget by County Department or Activity. This table also reflects the number of employee positions authorized by the Board of Supervisors.

Department Description	Revenue	Expenditures	Net Cost	Budgeted Positions
General Fund				
Agricultural Commissioner	\$ 1,237,462	\$ 1,886,023	\$ 648,561	19.00
Agricultural Extension Ser		166,199	166,199	2.00
Animal Pound	7,500	1,027,312	1,019,812	
Air Pollution		30,981	30,981	
Assessor	1,824,190	3,299,402	1,475,212	38.00
Association of Monterey Bay Area Gov		31,861	31,861	
Auditor	1,727,946	2,425,485	697,539	29.00
Board of Supervisors		1,761,245	1,761,245	18.00
Child Support Services	6,699,582	6,699,582	0	85.75
Clerk Recorder	2,167,562	2,756,949	589,387	23.50
Contingencies		3,704,848	3,704,848	
County Administrative Office	498,731	1,981,995	1,483,264	18.30
County Counsel	628,046	1,688,054	1,060,008	20.00
Courts	3,755,383	2,047,402	-1,707,981	
Cultural Services	40,000	411,206	371,206	
Debt Servoce	3,431,154	6,529,101	3,097,947	
District Attorney	4,115,353	9,363,611	5,248,258	87.50
Emergency Services	2,427,341	2,796,632	369,291	3.25
General Revenues		-272,419	-272,419	
General Services	1,412,064	3,406,214	1,994,150	61.00
Grand Jury		62,071	62,071	
Health Services	78,684,162	94,497,205	15,813,043	571.70
Human Resources	72,368,934	83,139,130	10,770,196	462.10
Local Agency Formation Commission		90,757	90,757	
Parks	2,342,172	5,990,255	3,648,083	63.50
Personnel	986,842	2,286,806	1,299,964	23.50
Planning	5,975,938	10,123,839	4,147,901	90.50
Plant		1,263,350	1,263,350	
Police Protection - Other	9,900,000	9,900,000	0	
Probation	6,967,444	12,375,960	5,408,516	115.50
Public Defender	80,000	6,301,112	6,221,112	
Public Works	943,290	1,139,486	196,196	
Sheriff	21,398,324	41,641,217	20,242,893	334.50
Treasurer Tax Collector	794,005	1,258,255	464,250	14.50
	\$ 230,413,425	\$ 321,811,126	\$ 91,397,701	2,081.10
General Purpose Revenue	67,642,777		-67,642,777	
Net Costs Paid by Carry Over Fund				
Balance and Decrease in Reserves	\$ 298,056,202	\$ 321,811,126	\$ 23,754,924	