

Expenditure Summary: All Funds by Department	2022-23	2023-24			2023-24	
	Adopted Budget	Base Budget	Proposed Expenditures	Change from Base	Funded Staff (FTE)	Change 2022-23
General Government						
Assessor-Recorder	5,606,028	5,521,162	6,110,387	589,225	29.00	1.00
Association of Monterey Bay Area Governments	32,585	32,585	32,585	-	-	-
Auditor-Controller-Treasurer-Tax Collector	6,379,062	6,553,368	6,596,004	42,636	44.00	-
Board of Supervisors	3,368,509	3,512,431	3,566,389	53,958	17.00	-
County Administrative Office	6,378,066	6,358,641	6,397,091	38,450	21.00	-
County Clerk - Elections	4,701,658	4,799,736	4,921,954	122,218	14.00	-
County Counsel	3,297,453	3,459,945	3,709,675	249,730	21.00	1.00
General Services	8,755,170	8,860,993	10,108,788	1,247,795	61.00	-
Information Services	19,067,769	18,859,039	19,201,790	342,751	61.00	1.00
Personnel and Risk Management	59,563,199	59,761,523	60,840,570	1,079,047	43.00	-
Total	117,149,499	117,719,423	121,485,233	3,765,810	311.00	3.00
Health and Human Services						
Child Support Services	5,914,012	5,914,011	5,914,011	-	31.00	-
CORE Investments	6,453,900	6,453,900	5,958,853	(495,047)	-	-
Health Services Agency	240,472,857	239,000,615	250,168,351	11,167,736	763.35	6.45
Human Services Department	177,241,086	178,483,097	183,755,599	5,272,502	581.00	3.00
Total	430,081,855	429,851,623	445,796,814	15,945,191	1,375.35	9.45
Land Use and Community Service						
Agricultural Commissioner	6,063,564	6,357,231	6,859,209	501,978	26.81	-
Agricultural Extension	150,628	156,237	160,215	3,978	1.00	-
Cannabis Licensing	1,556,483	1,555,423	1,572,038	16,615	3.00	(0.25)
(i) Community Development and Infrastructure	254,769,014	253,915,278	249,546,352	(4,368,926)	350.25	-
Library Fund	7,205,417	7,242,490	7,392,541	150,051	-	-
Local Agency Formation Commission	139,755	139,755	139,755	-	-	-
Monterey Bay Air Resources District	64,989	64,989	64,989	-	-	-
Parks, Open Space, and Cultural Services	14,621,218	15,499,192	15,683,365	184,173	54.00	3.00
Redevelopment Successor Agency	16,640,182	16,640,182	16,378,317	(261,865)	-	-
Total	301,211,250	301,570,777	297,796,781	(3,773,996)	435.06	2.75
Public Safety and Justice						
911 Communications Center	2,279,234	2,279,234	2,279,234	-	-	-
Animal Control Services	1,805,415	1,805,415	1,805,415	-	-	-
Contribution To Superior Court	2,008,163	2,008,163	2,008,163	-	-	-
County Fire Protection	15,645,366	13,317,034	12,629,201	(687,833)	-	-
District Attorney	23,597,747	24,140,069	24,849,582	709,513	109.00	1.00
Grand Jury	51,698	51,697	51,697	-	-	-
Office of Response, Recovery, and Resilience	6,089,965	2,858,844	3,374,089	515,245	5.00	-
Probation	33,226,305	32,451,599	33,614,048	1,162,449	134.00	-
Public Defender	15,144,617	16,403,478	16,754,199	350,721	60.00	2.00
Sheriff-Coroner	95,622,121	95,215,887	100,430,472	5,214,585	347.00	3.00
Total	195,470,631	190,531,420	197,796,100	7,264,680	655.00	6.00
Capital Projects						
Capital Projects	74,285,461	17,576,133	25,593,133	8,017,000	-	-
County Financing						
Contingencies	7,925,668	7,438,184	7,320,000	(118,184)	-	-
Debt Service	7,603,619	7,603,619	9,238,293	1,634,674	-	-
General County Revenues	6,393,634	6,393,634	3,866,865	(2,526,769)	-	-
Total	21,922,921	21,435,437	20,425,158	(1,010,279)	-	-
Total All Funds	1,140,121,617	1,078,684,813	1,108,893,219	30,208,406	2,776.41	21.20

(i) Due to prioritizing storm disaster response, CDI's Dept of Public Works proposed budget increases are not included and will be presented within the Supplemental Budget.