

Financial Summary:			General Fund	Other Fund(s)	Funded Staff	Change	
All Funds by Department		Revenue	Expenditures	Contribution	Contribution	(FTE)	2022-23
General Government							
Assessor-Recorder		3,225,204	6,110,387	(2,885,183)	-	29.00	1.00
Association of Monterey Bay Area Governments		-	32,585	(32,585)	-	-	-
Auditor-Controller-Treasurer-Tax Collector		3,925,421	6,596,004	(2,670,583)	-	44.00	-
Board of Supervisors		-	3,566,389	(3,566,389)	-	17.00	-
County Administrative Office		644,458	6,397,091	(5,752,633)	-	21.00	-
County Clerk - Elections		579,875	4,921,954	(4,342,079)	-	14.00	-
County Counsel		1,927,023	3,709,675	(1,782,652)	-	21.00	1.00
General Services		6,892,930	10,108,788	(4,272,705)	1,056,847	61.00	-
Information Services		19,201,790	19,201,790	-	-	61.00	1.00
Personnel and Risk Management		26,956,212	60,840,570	(4,069,786)	(29,814,572)	43.00	-
Total	63,352,913	121,485,233	(29,374,595)	(28,757,725)	311.00	3.00	
Health and Human Services							
Child Support Services		5,914,011	5,914,011	-	-	31.00	-
CORE Investments		1,080,000	5,958,853	(4,878,853)	-	-	-
Health Services Agency		235,022,736	250,168,351	(14,801,279)	(344,336)	763.35	6.45
Human Services Department		160,669,826	183,755,599	(23,085,773)	-	581.00	3.00
Total	402,686,573	445,796,814	(42,765,905)	(344,336)	1,375.35	9.45	
Land Use and Community Service							
Agricultural Commissioner		5,291,041	6,859,209	(1,117,357)	(450,811)	26.81	-
Agricultural Extension		-	160,215	(160,215)	-	1.00	-
Cannabis Licensing		850,000	1,572,038	(722,038)	-	3.00	(0.25)
(i) Community Development and Infrastructure		227,167,799	249,546,352	(3,155,132)	(19,223,421)	350.25	-
Library Fund		8,367,541	7,392,541	-	975,000	-	-
Local Agency Formation Commission		-	139,755	(139,755)	-	-	-
Monterey Bay Air Resources District		-	64,989	(64,989)	-	-	-
Parks, Open Space, and Cultural Services		7,631,353	15,683,365	(6,989,852)	(1,062,160)	54.00	3.00
Redevelopment Successor Agency		16,622,090	16,378,317	-	243,773	-	-
Total	265,929,824	297,796,781	(12,349,338)	(19,517,619)	435.06	2.75	
Public Safety and Justice							
911 Communications Center		685,000	2,279,234	(1,594,234)	-	-	-
Animal Control Services		-	1,805,415	(1,805,415)	-	-	-
Contribution To Superior Court		2,234,207	2,008,163	226,044	-	-	-
County Fire Protection		10,324,784	12,629,201	-	(2,304,417)	-	-
District Attorney		7,663,817	24,849,582	(17,185,765)	-	109.00	1.00
Grand Jury		-	51,697	(51,697)	-	-	-
Office of Response, Recovery, and Resilience		1,371,727	3,374,089	(2,002,362)	-	5.00	-
Probation		24,154,645	33,614,048	(9,459,403)	-	134.00	-
Public Defender		692,416	16,754,199	(16,061,783)	-	60.00	2.00
Sheriff-Coroner		34,324,244	100,430,472	(66,106,228)	-	347.00	3.00
Total	81,450,840	197,796,100	(114,040,843)	(2,304,417)	655.00	6.00	
Capital Projects							
Capital Projects		15,895,992	25,593,133	(5,000,000)	(4,697,141)	-	-
County Financing							
Contingencies		-	7,320,000	(7,320,000)	-	-	-
Debt Service		1,367,710	9,238,293	(7,870,583)	-	-	-
General County Revenues		210,368,668	3,866,865	206,501,803	-	-	-
Total	211,736,378	20,425,158	191,311,220	-	-	-	-
Total All Funds	1,041,052,520	1,108,893,219	(12,219,461)	(55,621,238)	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.