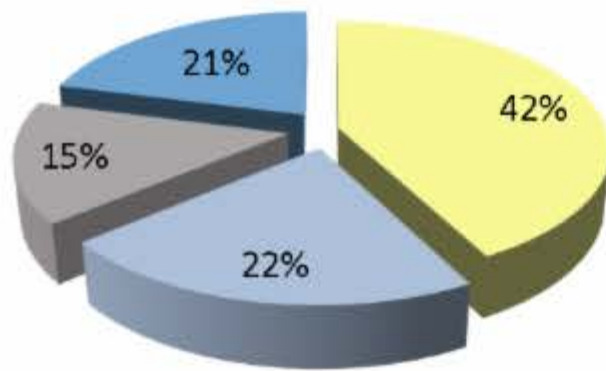


## FISCAL YEAR 2023-24 FINAL BUDGET—AT A GLANCE

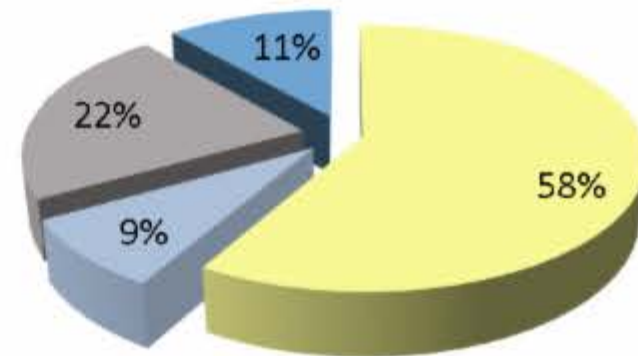
The Fiscal Year (FY) 2023-24 Final Budget is \$1.17 billion, which is an increase of \$108.1 million from last year's Final Budget of \$1.06 billion. The major increases in the FY 2023-24 budget are attributed to \$21.4 million in appropriations related to all phases of the John Latorraca Correctional Center project, \$41.4 million in Health and Human Services programming, \$21.6 million for the Public Safety and Justice System, \$13.1 million to address Flood Recovery and debris removal, \$10.6 million to support Capital Improvement Projects.

**Total Budget**  
**\$1,165.5**



- Health & Human Services (\$492.6)
- Municipal/Countywide Services (\$251.8)
- Local Public Safety/Justice System (\$177.0)
- Support Services/CIP (\$244.1)

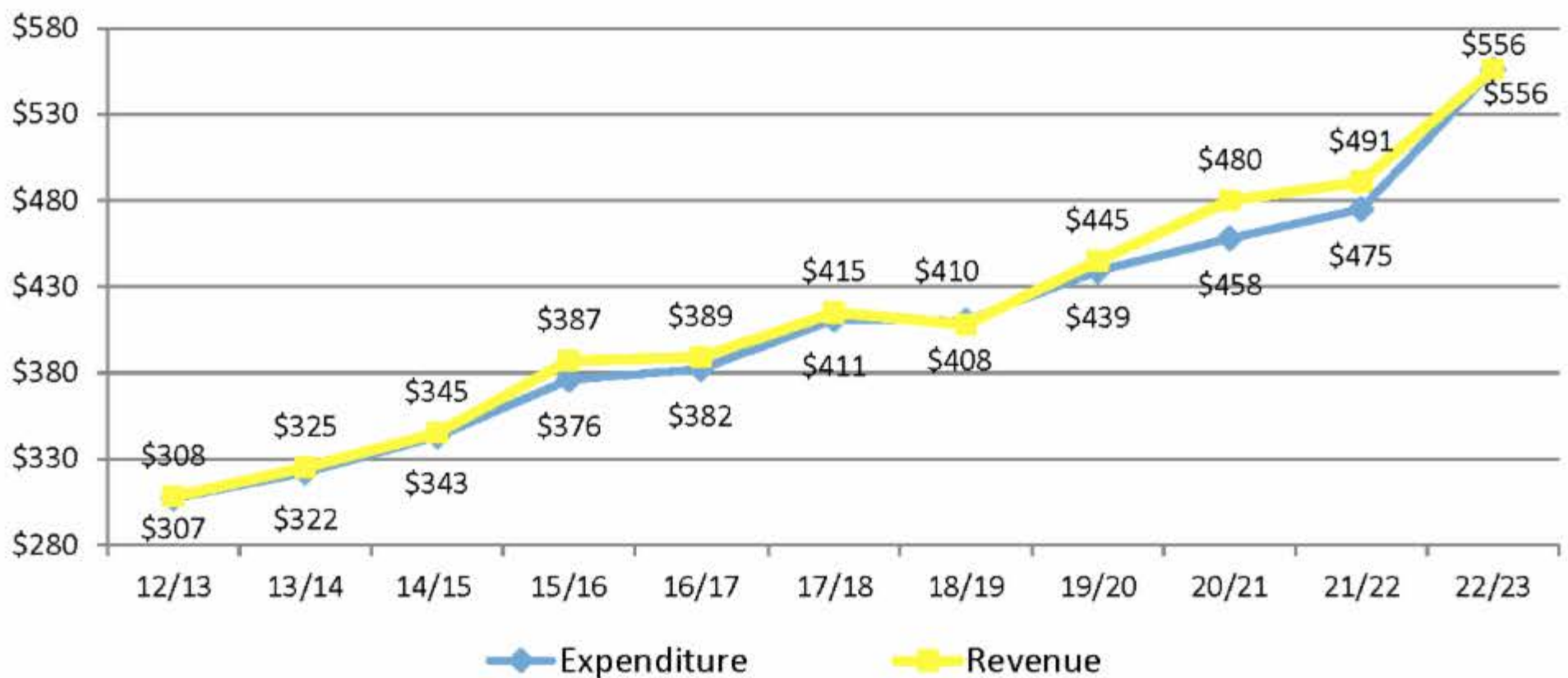
**General Fund Budget**  
**\$808.2**



- Health and Human Services (\$471.4)
- Municipal/Countywide Services (\$68.0)
- Local Public Safety/Justice System (\$177.0)
- Support Services/CIP (\$91.8)

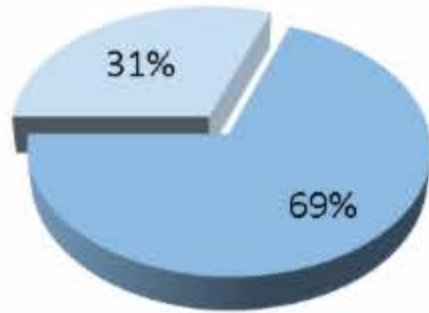
\*ALL FIGURES IN MILLIONS\*

### Revenues vs. Expenditures



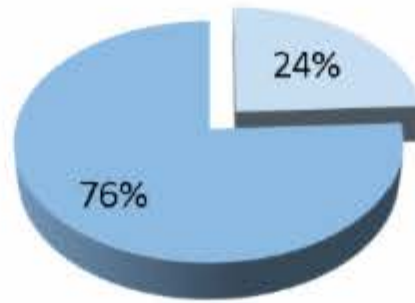
**FISCAL YEAR 2023-24 FINAL BUDGET—AT A GLANCE**

**Total Budget**



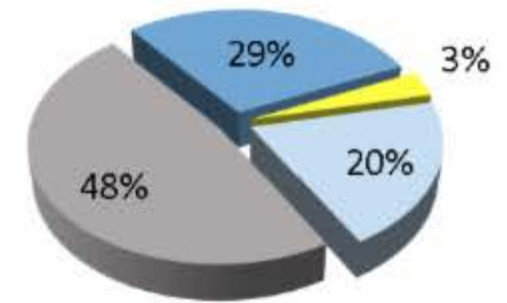
Other Funds (\$357.3)  
General Fund (\$808.2)

**General Fund**



Net County Cost (\$195.6)  
Departmental Revenue (\$612.6)

**Net County Costs**



Public Safety/Justice System (\$93.1)  
Support Services/CIP (\$56.5)  
Health & Human Services (\$6.7)  
Municipal/Countywide Services (\$39.3)

**Net County Costs: Prior Year Comparison**

\*ALL FIGURES IN MILLIONS\*

	<i>FY 22-23 Final</i>	<i>FY 23-24 Proposed</i>	<i>FY 23-24 Final</i>
Local Public Safety/Justice System	\$87.3	\$91.9	\$93.1
Health & Human Services	\$5.3	\$6.2	\$6.7
Municipal/Co-Wide Services	\$39.0	\$38.0	\$39.3
Support Services/CIP	\$55.0	\$58.3	\$56.5
<b>Local Requirements</b>	<b>\$186.6</b>	<b>\$194.4</b>	<b>\$195.6</b>

**Reserves**

