



**2023 DIVISION of General Government**

**Manager's Proposed Budget Worksheet**

Submitted to County Council on: November 1, 2022

<b>DEPARTMENT</b>	<b>2022 Adopted Revenue</b>	<b>2023 Proposed Revenue</b>	<b>2022 Adopted Expenses</b>	<b>2023 Proposed Expenses</b>
1000 Non Departmental	\$9,250,000	\$9,250,000	\$32,140,965	\$33,595,000

**Position Count:**

Non-Rep. as of 1/1/2023: 0

Rep. as of 1/1/2023: 0

Non-Rep. 2022: 0

Rep. 2022: 0

**Accounts with changes over 10% and/or \$10,000**

**REVENUES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>

**EXPENSES**

<b><u>Account</u></b>	<b><u>2022 Adopted</u></b>	<b><u>2023 Requested</u></b>	<b><u>% Change</u></b>	<b><u>Narrative</u></b>
550.30 Health Insurance	\$20,722,000	\$21,350,000	3.03%	Estimated charge from 3 <sup>rd</sup> party
530.45 Retirement	\$10,823,965	\$11,575,000	6.93%	Estimated charge from 3 <sup>rd</sup> party
540.73 Postage	\$475,000	\$550,000	15.8%	Increased cost and usage at time book was printed