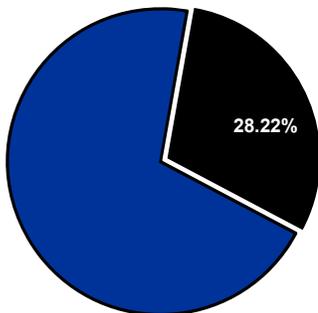


General Government

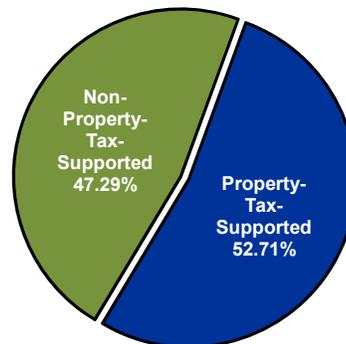
Inside:

| | | 2023 Budget by Operating Fund Type | | | | |
|--------------|--------------------------------------|---------------------------------------|-----------------------|-----------------------|----------------------------|-------------------------------|
| Page | Department | 2023 Budget All Operating Funds | Special Revenue Funds | | | Enterprise/ Internal Serv. |
| | | | General Fund | Debt Service Funds | Property-Tax- Supported | |
| 100 | Board of County Commissioners | 1,019,079 | 1,019,079 | - | - | - |
| 105 | County Manager | 2,181,715 | 2,181,715 | - | - | - |
| 112 | County Counselor | 1,869,886 | 1,869,886 | - | - | - |
| 119 | County Clerk | 1,445,589 | 1,445,589 | - | - | - |
| 126 | Register of Deeds | 1,250,496 | 1,250,496 | - | - | - |
| 132 | Election Commissioner | 1,971,774 | 1,971,774 | - | - | - |
| 139 | Division of Human Resources | 40,358,707 | 2,028,616 | - | - | 38,330,090 |
| 151 | Division of Finance | 20,979,101 | 4,454,667 | - | - | 4,555,073 |
| 188 | Budgeted Transfers | 3,000,000 | 3,000,000 | - | - | - |
| 191 | Contingency Reserves | 30,039,426 | 29,025,612 | - | 569,163 | 39,986 |
| 198 | County Appraiser | 5,446,866 | 5,446,866 | - | - | - |
| 206 | County Treasurer | 7,145,599 | 1,454,711 | - | - | 5,690,888 |
| 216 | Metropolitan Area Planning Dept. | 765,583 | 765,583 | - | - | - |
| 220 | Facilities Department | 8,814,251 | 8,736,964 | - | - | 77,287 |
| 227 | Central Services | 2,735,610 | 2,735,610 | - | - | - |
| 234 | Division of Information & Technology | 15,078,042 | 14,878,042 | - | - | 200,000 |
| 247 | Fleet Management | 12,070,516 | - | - | - | 12,070,516 |
| Total | | 156,172,239 | 82,265,211 | - | 569,163 | 18,264,913 |

% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General, Debt Service, and Property-Tax-Supported Special Revenue Funds