

# 2023 Requested Budget

September 23, 2022

I would like to thank everyone for attending. We anticipate this being a short meeting.

The main purpose is to let everyone know that: this presentation, the requested budget totals, and the requested budget detail are online for your review at <https://www.greenecountymo.gov/budget/>

Our goal is to have each Office/department review their requests to make sure items are included correctly.

Please contact the budget department with any comments and concerns.

### All Fund Totals

Fund	2022 Budget	2023 Request	Difference	Fund	2022 Budget	2023 Request	Difference
101	78,573,983.88	88,182,419.18	9,608,435.30	236	7,500.00	7,500.00	0.00
201	37,587,641.25	36,645,312.98	-942,328.27	237	705,100.00	545,100.00	-160,000.00
202	3,139,053.11	3,337,098.48	198,045.37	238	250.00	1,870.00	1,620.00
203	25,120,357.48	9,053,265.88	-16,067,091.60	239	50,000.00	50,000.00	0.00
204	7,175,844.00	8,414,000.00	1,238,156.00	241	49,999.52	49,999.96	0.44
205	270,468.00	270,468.00	0.00	242	629,545.17	596,509.47	-33,035.70
206	25,648,369.64	29,603,145.23	3,954,775.59	243	3,500.00	7,500.00	4,000.00
207	15,526,391.68	17,352,060.00	1,825,668.32	244	40,500.00	43,000.00	2,500.00
208	3,069,300.00	3,268,225.00	198,925.00	245	20,000.00	0.00	-20,000.00
222	570,000.00	332,000.00	-238,000.00	246	10,000.00	10,000.00	0.00
224	0.00	95,450.00	95,450.00	247	7,000.00	7,000.00	0.00
226	25,155,723.68	22,200,833.57	-2,954,890.11	248	175,688.86	200,576.14	24,887.28
227	842,471.39	836,910.64	-5,560.75	249	650,000.00	400,000.00	-250,000.00
232	12,520.00	31,905.00	19,385.00	251	285,537.00	204,523.00	-81,014.00
233	698,373.08	749,655.73	51,282.65	254	4,200,000.00	5,110,000.00	910,000.00
234	21,681.89	23,292.53	1,610.64	301	11,510,153.10	18,069,212.50	6,559,059.40
235	15,000.00	15,000.00	0.00	<b>Grand Tot</b>	<b>241,771,952.73</b>	<b>245,713,833.29</b>	<b>3,941,880.56</b>

Major Funds  
 Discretionary Funds

### Major Funds - GR, Road & Bridge, Assessment, LEST

Row Labels	2022 Budget	2023 Request	Difference
Assess	3,139,053.11	3,337,098.48	198,045.37
Audit	510,037.82	495,945.85	-14,091.97
Clerk	1,781,601.52	1,279,013.83	-502,587.69
Collect	824,812.55	881,501.97	56,689.42
Comm	75,039,540.31	81,390,441.95	6,350,901.64
Court	10,644,710.62	10,957,838.85	313,128.23
PA	8,443,708.48	9,578,047.90	1,134,339.42
PubA	764,449.70	771,147.40	6,697.70
Recorder	528,927.81	552,634.30	23,706.49
Shf	43,028,972.12	48,249,116.26	5,220,144.14
Treasurer	243,233.84	275,189.08	31,955.24
<b>Grand Total</b>	<b>144,949,047.88</b>	<b>157,767,975.87</b>	<b>12,818,927.99</b>

### Commission Department Breakdown

Major Funds Only

Row Labels	Depart	Dept.	Sum of All GR in 101	Sum of Requested3	Difference
Comm	Bud	411	324,394.65	381,456.50	57,061.85
		Mult	7,418,408.40	7,871,607.61	453,199.21
	BuildOp	442	2,122,760.51	3,935,795.25	1,813,034.74
	CAdm	441	240,134.52	258,018.66	17,884.14
	Comm	401	452,230.17	475,673.33	23,443.16
	Dist	532	10,604,004.00	11,826,014.00	1,222,010.00
	GenS	414	320,092.38	419,062.81	98,970.43
	Health	511	2,817,949.00	4,481,922.62	1,663,973.62
	HR	412	370,123.58	404,922.56	34,798.98
	IS	421	4,046,532.80	4,758,949.10	712,416.30
	Mental	512	1,561,410.49	1,649,578.94	88,168.45
	Mexam	416	766,160.96	982,558.18	216,397.22
		OEM	431	983,872.59	1,259,318.95
	PIO	432	74,180.82	71,414.57	-2,766.25
		402	154,853.44	147,660.28	-7,193.16
	PreT	415	817,772.38	826,298.71	8,526.33
	Pur	413	285,862.20	296,073.72	10,211.52
	R&B	Mult	37,587,641.25	36,645,312.98	-942,328.27
	Rman	444	3,149,135.17	3,244,502.18	95,367.01
	Veh	501	319,125.00	584,400.00	265,275.00
		502	322,318.00	365,743.00	43,425.00
		503	125,000.00	153,580.00	28,580.00
		504	175,578.00	350,578.00	175,000.00
<b>Comm Total</b>			<b>75,039,540.31</b>	<b>81,390,441.95</b>	<b>6,350,901.64</b>
<b>Grand Total</b>			<b>75,039,540.31</b>	<b>81,390,441.95</b>	<b>6,350,901.64</b>

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Next up: Recommended Revenues compared to Requested Expenditures.

Currently GR & LEST Revenues are \$4,386k less than requested expenditures before transfers and transfers are currently estimated at \$2,570k more. Tentatively scheduled for 10/7/22.