

Budget 2011-2012	2011-2012 Proposed Est. of Needs as submitted to EB	Total Proposed	2011-2012 Est. of Needs Approved 10/5/11	Total Approved
Sheriff				
Personal Services	\$ 1,881,921.84		\$ 1,273,053.00	
Travel	\$ 10,000.00		\$ 10,000.00	
M & O	\$ 313,860.00		\$ 124,000.00	
Bd. Of Prisoners				
<i>Total</i>		\$ 2,205,781.84	\$ 1,407,053.00	\$ 1,407,053.00
Treasurer				
Personal Services	\$ 157,586.75		\$ 156,498.00	
Travel	\$ 7,000.00		\$ 5,200.00	
M & O	\$ 5,000.00		\$ 5,000.00	
<i>Total</i>		\$ 169,586.75	\$ 166,698.00	\$ 166,698.00
Commissioners				
Personal Services	\$ 200,000.00		\$ 200,000.00	
Travel	\$ 40,000.00		\$ 40,000.00	
<i>Total</i>		\$ 240,000.00	\$ 240,000.00	\$ 240,000.00
OSU Extension				
Personal Services	\$ 109,103.53		\$ 102,741.41	
Travel	\$ 15,600.00		\$ 15,600.00	
M & O	\$ 15,600.00		\$ 15,600.00	
<i>Total</i>		\$ 140,303.53	\$ 133,941.41	\$ 133,941.41
County Clerk				
Personal Services	\$ 378,710.00		\$ 376,093.00	
Travel	\$ 16,000.00		\$ 16,000.00	
M & O	\$ 72,000.00		\$ 55,000.00	
Capital Outlay	\$ 17,000.00		\$ 17,000.00	
<i>Total</i>		\$ 483,710.00	\$ 464,093.00	\$ 464,093.00

Court Clerk				
Personal Services	\$	183,862.62	\$	179,217.00
Travel	\$	8,000.00	\$	8,000.00
M & O	\$	13,500.00	\$	13,500.00
<i>Total</i>		\$ 205,362.62	\$ 200,717.00	\$ 200,717.00
Assessor				
Personal Services	\$	217,421.26	\$	215,919.00
Travel	\$	10,500.00	\$	10,500.00
M & O	\$	23,500.00	\$	23,500.00
<i>Total</i>		\$ 251,421.26	\$ 249,919.00	\$ 249,919.00
Revaluation				
Personal Services	\$	373,169.50	\$	355,672.00
Part-time	\$	12,564.00	\$	12,564.00
Travel	\$	10,000.00	\$	10,000.00
M & O	\$	73,888.25	\$	73,888.00
Capital Outlay	\$	13,000.00	\$	13,000.00
Benefits	\$	90,000.00	\$	90,000.00
<i>Total</i>		\$ 572,621.75	\$ 555,124.00	\$ 555,124.00
Gen. Gov't				
Personal Services	\$	138,456.25	\$	137,500.00
M & O	\$	425,000.00	\$	425,000.00
Capital Outlay	\$	1,200,000.00	\$	1,093,524.83
Charity	\$	1,500.00	\$	1,500.00
Courthouse Security	\$	120,733.85	\$	119,900.00
<i>Total</i>		\$ 1,885,690.10	\$ 1,777,424.83	\$ 1,777,424.83
Excise Board				
Personal Services	\$	7,500.00	\$	7,500.00
M & O	\$	200.00	\$	200.00
<i>Total</i>		\$ 7,700.00	\$ 7,700.00	\$ 7,700.00

Election Board				
Personal Services	\$ 140,119.60		\$ 138,546.00	
Part-time	\$ 5,948.00		\$ 5,948.00	
Travel	\$ 4,100.00		\$ 4,100.00	
M & O	\$ 42,822.00		\$ 42,822.00	
Capital Outlay	\$ 4,500.00		\$ 4,500.00	
<i>Total</i>		\$ 197,489.60	\$ 195,916.00	\$ 195,916.00
Purchasing				
Personal Services	\$ 42,201.47		\$ 41,910.00	
Travel	\$ 1,000.00		\$ 1,000.00	
M & O	\$ 5,000.00		\$ 5,000.00	
Capital Outlay	\$ 1,000.00		\$ 1,000.00	
<i>Total</i>		\$ 49,201.47	\$ 48,910.00	\$ 48,910.00
Benefits				
Hospitalization	\$ 900,000.00		\$ 900,000.00	
Unemployment	\$ 36,000.00		\$ 36,000.00	
Retirement	\$ 600,000.00		\$ 600,000.00	
Matching	\$ 25,000.00		\$ 25,000.00	
<i>Total</i>		\$ 1,561,000.00	\$ 1,561,000.00	\$ 1,561,000.00
Stormwater				
Personal Services	\$ 47,361.30		\$ 47,033.00	
Travel	\$ 9,750.00		\$ 9,750.00	
M & O	\$ 7,475.00		\$ 7,475.00	
<i>Total</i>		\$ 64,586.30	\$ 64,258.00	\$ 64,258.00
Audit	\$ 125,000.00			
<i>Total</i>		\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
Total Budget		\$ 8,159,455.22		\$ 7,197,754.24
Available				\$ 7,197,754.24