

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 150 Cemetery Trust				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
Int - Interest & Rents	157	0	100	100
Business Unit Total: Cemetery Trust	157	0	100	100
Division Total: Treasurer	157	0	100	100
Department Total: Treasurer	157	0	100	100
Revenue Totals				
	157	0	100	100
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
OSC - Other Services & Charges	305	0	100	100
Business Unit Total: Cemetery Trust	305	0	100	100
Division Total: Treasurer	305	0	100	100
Department Total: Treasurer	305	0	100	100
Expenditure Totals				
	305	0	100	100
Fund Total: Cemetery Trust				
	(148)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 201 County Road Commission				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2448 Public Works				
Lic & Per - Licenses & Permits	235,693	12,000	35,000	35,000
Fed Grants - Federal Grants	20,879	0	180,000	180,000
Int - Interest & Rents	12	0	20	20
Business Unit Total: Public Works	256,584	12,000	215,020	215,020
Business Unit: 2449 Parks				
Chrg Serv - Charges for Services	68,199	2,233	2,000	2,000
Int - Interest & Rents	3	0	10	10
Other Rev - Other Revenues	0	20,185	0	0
Business Unit Total: Parks	68,202	22,418	2,010	2,010
Division Total: Community Development	324,786	34,418	217,030	217,030
Department Total: Administration	324,786	34,418	217,030	217,030
Department: 45 Treasurer				
Division: 456 Road Commission				
Business Unit: 2447 Road Commission				
SG - State Grants	7,812,272	0	0	0
Int - Interest & Rents	0	0	0	0
Other Rev - Other Revenues	3,449,612	0	0	0
Other Fin Sour - Other Financing Sources	62,506	0	0	0
Business Unit Total: Road Commission	11,324,390	0	0	0
Division Total: Road Commission	11,324,390	0	0	0
Department Total: Treasurer	11,324,390	0	0	0
Revenue Totals	11,649,176	34,418	217,030	217,030
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2448 Public Works				
PS - Personnel Services	0	11,652	0	0
OSC - Other Services & Charges	0	348	0	0
TO - Transfers Out	62,506	0	37,030	37,030
Business Unit Total: Public Works	62,506	12,000	37,030	37,030
Business Unit: 2449 Parks				
OSC - Other Services & Charges	0	22,418	180,000	180,000
Business Unit Total: Parks	0	22,418	180,000	180,000
Division Total: Community Development	62,506	34,418	217,030	217,030
Department Total: Administration	62,506	34,418	217,030	217,030
Department: 45 Treasurer				
Division: 456 Road Commission				
Business Unit: 2447 Road Commission				
OSC - Other Services & Charges	115,200,127	0	0	0
Business Unit Total: Road Commission	115,200,127	0	0	0
Division Total: Road Commission	115,200,127	0	0	0
Department Total: Treasurer	115,200,127	0	0	0
Expenditure Totals	115,262,633	34,418	217,030	217,030
Fund Total: County Road Commission	(103,613,457)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 215 Friend of the Court				
Revenue				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
Fed Grants - Federal Grants	2,204,445	2,315,246	2,168,023	2,168,023
SG - State Grants	2,885	0	170,000	170,000
Chrg Serv - Charges for Services	49,102	48,512	69,012	69,012
Other Fin Sour - Other Financing Sources	1,299,641	1,861,071	1,807,071	1,810,813
Business Unit Total: FOC Enforcement	3,556,073	4,224,829	4,214,106	4,217,848
Division Total: Friend of the Court	3,556,073	4,224,829	4,214,106	4,217,848
Department Total: Judicial	3,556,073	4,224,829	4,214,106	4,217,848
Revenue Totals	3,556,073	4,224,829	4,214,106	4,217,848
Expenditures				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
PS - Personnel Services	2,619,592	2,820,973	2,793,298	2,793,298
FB - Fringe Benefit	919,435	1,008,380	1,061,857	1,061,857
Sup - Supplies	17,008	31,000	31,000	31,000
OSC - Other Services & Charges	299,604	344,476	311,694	311,694
CO - Capital Outlay	6,147	20,000	20,000	20,000
Business Unit Total: FOC Enforcement	3,861,786	4,224,829	4,217,849	4,217,849
Division Total: Friend of the Court	3,861,786	4,224,829	4,217,849	4,217,849
Department Total: Judicial	3,861,786	4,224,829	4,217,849	4,217,849
Expenditure Totals	3,861,786	4,224,829	4,217,849	4,217,849
Fund Total: Friend of the Court	(305,713)	0	(3,743)	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 216 Circuit Court Counseling				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
Lic & Per - Licenses & Permits	14,285	13,500	0	0
Other Fin Sour - Other Financing Sources	0	0	13,500	13,500
Business Unit Total: Circuit Court Family Counseling	14,285	13,500	13,500	13,500
Division Total: Circuit Court	14,285	13,500	13,500	13,500
Department Total: Judicial	14,285	13,500	13,500	13,500
Revenue Totals	14,285	13,500	13,500	13,500
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
OSC - Other Services & Charges	0	3,500	3,500	3,500
TO - Transfers Out	10,000	10,000	10,000	10,000
Business Unit Total: Circuit Court Family Counseling	10,000	13,500	13,500	13,500
Division Total: Circuit Court	10,000	13,500	13,500	13,500
Department Total: Judicial	10,000	13,500	13,500	13,500
Expenditure Totals	10,000	13,500	13,500	13,500
Fund Total: Circuit Court Counseling	4,285	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 228 County Special Projects				
Revenue				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
Other Fin Sour - Other Financing Sources	51,718	120,000	64,000	64,000
Business Unit Total: County Web Service	51,718	120,000	64,000	64,000
Division Total: Information Technology	51,718	120,000	64,000	64,000
Department Total: Administration	51,718	120,000	64,000	64,000
Revenue Totals	51,718	120,000	64,000	64,000
Expenditures				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
OSC - Other Services & Charges	57,641	80,000	24,000	24,000
TO - Transfers Out	40,000	40,000	40,000	40,000
Business Unit Total: County Web Service	97,641	120,000	64,000	64,000
Division Total: Information Technology	97,641	120,000	64,000	64,000
Department Total: Administration	97,641	120,000	64,000	64,000
Expenditure Totals	97,641	120,000	64,000	64,000
Fund Total: County Special Projects	(45,923)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 229 Accommodation Tax				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
Taxes - Taxes	1,291,826	875,000	875,000	875,000
Business Unit Total: Accomodation Tax	1,291,826	875,000	875,000	875,000
Division Total: Treasurer	1,291,826	875,000	875,000	875,000
Department Total: Treasurer	1,291,826	875,000	875,000	875,000
Revenue Totals	1,291,826	875,000	875,000	875,000
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
OSC - Other Services & Charges	1,162,530	787,500	787,500	787,500
TO - Transfers Out	129,296	87,500	87,500	87,500
Business Unit Total: Accomodation Tax	1,291,826	875,000	875,000	875,000
Division Total: Treasurer	1,291,826	875,000	875,000	875,000
Department Total: Treasurer	1,291,826	875,000	875,000	875,000
Expenditure Totals	1,291,826	875,000	875,000	875,000
Fund Total: Accommodation Tax	0	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 230 Solid Waste Management				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
Chrg Serv - Charges for Services	270,651	180,000	200,000	200,000
Int - Interest & Rents	1,510	15,000	2,000	2,000
Other Rev - Other Revenues	5,187	0	0	0
Other Fin Sour - Other Financing Sources	0	44,744	96,494	96,494
Business Unit Total: Solid Waste Management	277,348	239,744	298,494	298,494
Division Total: Community Development	277,348	239,744	298,494	298,494
Department Total: Administration	277,348	239,744	298,494	298,494
Revenue Totals	277,348	239,744	298,494	298,494
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
OSC - Other Services & Charges	216,148	239,744	298,494	298,494
Business Unit Total: Solid Waste Management	216,148	239,744	298,494	298,494
Division Total: Community Development	216,148	239,744	298,494	298,494
Department Total: Administration	216,148	239,744	298,494	298,494
Expenditure Totals	216,148	239,744	298,494	298,494
Fund Total: Solid Waste Management	61,200	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 236 Circuit Court Grants Fund				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
Fed Grants - Federal Grants	0	23,708	0	94,830
Business Unit Total: Drug Court - Federal	0	23,708	0	94,830
Business Unit: 2361 Drug Court - State				
SG - State Grants	0	18,755	0	75,000
Business Unit Total: Drug Court - State	0	18,755	0	75,000
Business Unit: 2362 Drug Court - Kellogg Foundation				
Local Cont - Local Contributions	381,890	281,265	403,408	165,248
Chrg Serv - Charges for Services	16,557	15,000	15,000	16,550
Int - Interest & Rents	0	0	0	0
Other Rev - Other Revenues	25	0	0	1,416
Other Fin Sour - Other Financing Sources	0	72,929	0	0
Business Unit Total: Drug Court - Kellogg Foundation	398,472	369,194	418,408	183,214
Division Total: Circuit Court	398,472	411,657	418,408	353,044
Department Total: Judicial	398,472	411,657	418,408	353,044
Revenue Totals	398,472	411,657	418,408	353,044
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
PS - Personnel Services	0	15,125	0	60,500
FB - Fringe Benefit	0	4,275	0	17,100
OSC - Other Services & Charges	0	4,308	0	17,230
Business Unit Total: Drug Court - Federal	0	23,708	0	94,830
Business Unit: 2361 Drug Court - State				
PS - Personnel Services	0	12,900	0	51,585
FB - Fringe Benefit	0	4,300	0	17,200
OSC - Other Services & Charges	0	1,555	0	6,215
Business Unit Total: Drug Court - State	0	18,755	0	75,000
Business Unit: 2362 Drug Court - Kellogg Foundation				
PS - Personnel Services	179,054	187,014	184,678	62,915
FB - Fringe Benefit	52,422	51,150	83,537	21,000
Sup - Supplies	5,167	5,650	5,650	3,150
OSC - Other Services & Charges	107,430	125,380	144,543	96,149
CO - Capital Outlay	411	0	0	0
Business Unit Total: Drug Court - Kellogg Foundation	344,484	369,194	418,408	183,214
Division Total: Circuit Court	344,484	411,657	418,408	353,044
Department Total: Judicial	344,484	411,657	418,408	353,044
Expenditure Grand Totals:	344,484	411,657	418,408	353,044
Net Grand Totals:	53,988	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 245 Remonumentation				
Revenue				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
Chrg Serv - Charges for Services	21,341	20,000	20,000	20,000
Other Rev - Other Revenues	0	10,000	3,000	3,000
Other Fin Sour - Other Financing Sources	0	78,120	(10,360)	(10,360)
Business Unit Total: Remonumentation - Admin	21,341	108,120	12,640	12,640
Division Total: Equalization	21,341	108,120	12,640	12,640
Department Total: County Administrator/Controller	21,341	108,120	12,640	12,640
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
SG - State Grants	82,450	89,610	89,000	89,000
Chrg Serv - Charges for Services	17,087	12,000	10,000	10,000
Other Fin Sour - Other Financing Sources	0	87	0	0
Business Unit Total: Remonumentation Grant	99,537	101,697	99,000	99,000
Division Total: Community Development	99,537	101,697	99,000	99,000
Department Total: Administration	99,537	101,697	99,000	99,000
Revenue Totals	120,877	209,817	111,640	111,640
Expenditures				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
PS - Personnel Services	8,140	36,774	0	0
FB - Fringe Benefit	1,407	18,361	0	0
OSC - Other Services & Charges	31,027	47,485	12,640	12,640
CO - Capital Outlay	0	5,500	0	0
Business Unit Total: Remonumentation - Admin	40,573	108,120	12,640	12,640
Division Total: Equalization	40,573	108,120	12,640	12,640
Department Total: County Administrator/Controller	40,573	108,120	12,640	12,640
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
Sup - Supplies	1,849	1,159	0	0
OSC - Other Services & Charges	99,259	100,538	99,000	99,000
Business Unit Total: Remonumentation Grant	101,108	101,697	99,000	99,000
Division Total: Community Development	101,108	101,697	99,000	99,000
Department Total: Administration	101,108	101,697	99,000	99,000
Expenditure Totals	141,681	209,817	111,640	111,640
Fund Total: Remonumentation	(20,804)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 256 Register of Deeds Automation				
Revenue				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
Chrg Serv - Charges for Services	120,475	125,000	125,000	125,000
Int - Interest & Rents	0	235	235	235
Other Fin Sour - Other Financing Sources	0	17,002	58,585	58,585
Business Unit Total: Register of Deeds Technology	120,475	142,237	183,820	183,820
Division Total: Clerk - Register	120,475	142,237	183,820	183,820
Department Total: Clerk-Register of Deeds	120,475	142,237	183,820	183,820
Revenue Totals	120,475	142,237	183,820	183,820
Expenditures				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
PS - Personnel Services	41,447	41,670	18,193	18,193
FB - Fringe Benefit	12,383	2,724	2,913	2,913
Sup - Supplies	10,419	9,500	16,000	16,000
OSC - Other Services & Charges	70,706	61,843	111,714	111,714
CO - Capital Outlay	10,550	6,500	10,000	10,000
TO - Transfers Out	20,000	20,000	25,000	25,000
Business Unit Total: Register of Deeds Technology	165,505	142,237	183,820	183,820
Division Total: Clerk - Register	165,505	142,237	183,820	183,820
Department Total: Clerk-Register of Deeds	165,505	142,237	183,820	183,820
Expenditure Totals	165,505	142,237	183,820	183,820
Fund Total: Register of Deeds Automation	(45,030)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 258 Retirement Trust				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
Fines - Fines & Penalties	25,259	10,000	0	0
Other Fin Sour - Other Financing Sources	0	0	4,000	4,000
Business Unit Total: 401(k) Merrill Lynch	25,259	10,000	4,000	4,000
Division Total: Treasurer	25,259	10,000	4,000	4,000
Department Total: Treasurer	25,259	10,000	4,000	4,000
Revenue Totals	25,259	10,000	4,000	4,000
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
OSC - Other Services & Charges	13,992	10,000	4,000	4,000
Business Unit Total: 401(k) Merrill Lynch	13,992	10,000	4,000	4,000
Division Total: Treasurer	13,992	10,000	4,000	4,000
Department Total: Treasurer	13,992	10,000	4,000	4,000
Expenditure Totals	13,992	10,000	4,000	4,000
Fund Total: Retirement Trust	11,267	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 263 Local Emergency Planning				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
Fed Grants - Federal Grants	0	1,200	1,200	1,200
SG - State Grants	0	0	0	0
Business Unit Total: Local Emergency Planning	0	1,200	1,200	1,200
Division Total: Emergency Management	0	1,200	1,200	1,200
Department Total: Sheriff	0	1,200	1,200	1,200
Revenue Totals	0	1,200	1,200	1,200
Expenditures				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
OSC - Other Services & Charges	(6)	1,200	1,200	1,200
Business Unit Total: Local Emergency Planning	(6)	1,200	1,200	1,200
Division Total: Emergency Management	(6)	1,200	1,200	1,200
Department Total: Sheriff	(6)	1,200	1,200	1,200
Expenditure Totals	(6)	1,200	1,200	1,200
Fund Total: Local Emergency Planning	6	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 265 Special Revenue - Sheriff				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 2336 Honor Guard (prev Crime Cog)				
Other Rev - Other Revenues	0	0	0	0
Business Unit Total: Honor Guard	0	0	0	0
Business Unit: 2341 Secure our Schools				
Fed Grants - Federal Grants	460,874	60,000	30,000	30,000
Business Unit Total: Secure our Schools	460,874	60,000	30,000	30,000
Business Unit: 2347 JAG Program Award				
Fed Grants - Federal Grants	3,940	0	6,500	6,500
Other Rev - Other Revenues	0	0	0	0
Business Unit Total: JAG Program Award	3,940	0	6,500	6,500
Division Total: Sheriff Administration	464,814	60,000	36,500	36,500
Division: 404 Law Enforcement				
Business Unit: 2316 Secondary Road Patrol				
SG - State Grants	202,544	176,200	158,581	158,581
Other Fin Sour - Other Financing Sources	17,111	63,157	77,211	77,211
Business Unit Total: Secondary Road Patrol	219,655	239,357	235,792	235,792
Business Unit: 2320 Salvage Vehicles				
Chrg Serv - Charges for Services	2,490	1,500	3,000	3,000
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Salvage Vehicles	2,490	1,500	3,000	3,000
Business Unit: 2333 Enhanced Drug Enforcement				
Fines - Fines & Penalties	20,448	28,700	28,300	28,300
Int - Interest & Rents	0	100	0	0
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Enhanced Drug Enforcement	20,448	28,800	28,300	28,300
Business Unit: 2340 Click It or Ticket				
SG - State Grants	13,456	15,000	4,000	4,000
Business Unit Total: Click It or Ticket	13,456	15,000	4,000	4,000
Business Unit: 2343 Off-Road Vehicle Safety				
SG - State Grants	1,035	3,160	2,000	2,000
Other Fin Sour - Other Financing Sources	0	1,320	0	0
Business Unit Total: Off-Road Vehicle Safety	1,035	4,480	2,000	2,000
Business Unit: 2344 Drink, Drive, Lose				
SG - State Grants	267	0	20,000	20,000
Business Unit Total: Drink, Drive, Lose	267	0	20,000	20,000
Division Total: Law Enforcement	257,352	289,137	293,092	293,092
Division: 406 Training				
Business Unit: 2321 Training/Sheriff				
SG - State Grants	21,324	12,813	12,000	12,000
Business Unit Total: Training/Sheriff	21,324	12,813	12,000	12,000
Business Unit: 2338 Local Corr Officer's Training				
Chrg Serv - Charges for Services	31,313	55,000	55,000	105,000
Business Unit Total: Local Corr Officer's Training	31,313	55,000	55,000	105,000
Division Total: Training	52,637	67,813	67,000	117,000
Department Total: Sheriff	774,803	416,950	396,592	446,592
Revenue Totals	774,803	416,950	396,592	446,592
Expenditures				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 2336 Honor Guard (prev Crime Cog)				
PS - Personnel Services	0	0	0	0
FB - Fringe Benefit	0	0	0	0
OSC - Other Services & Charges	0	0	0	0
TO - Transfers Out	8,750	0	0	0
Business Unit Total: Honor Guard	8,750	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Business Unit: 2341 Secure our Schools				
OSC - Other Services & Charges	460,874	60,000	30,000	30,000
CO - Capital Outlay	0	0	0	0
Business Unit Total: Secure our Schools	460,874	60,000	30,000	30,000
Business Unit: 2347 JAG Program Award				
Sup - Supplies	2,003	0	0	0
OSC - Other Services & Charges	0	0	6,500	6,500
CO - Capital Outlay	1,937	0	0	0
Business Unit Total: JAG Program Award	3,940	0	6,500	6,500
Division Total: Sheriff Administration	473,564	60,000	36,500	36,500
Division: 404 Law Enforcement				
Business Unit: 2316 Secondary Road Patrol				
PS - Personnel Services	159,873	169,264	171,975	171,975
FB - Fringe Benefit	51,157	55,233	54,007	54,007
Sup - Supplies	0	380	380	380
OSC - Other Services & Charges	8,625	14,480	9,430	9,430
Business Unit Total: Secondary Road Patrol	219,655	239,357	235,792	235,792
Business Unit: 2320 Salvage Vehicles				
OSC - Other Services & Charges	3,585	1,500	3,000	3,000
CO - Capital Outlay	0	0	0	0
Business Unit Total: Salvage Vehicles	3,585	1,500	3,000	3,000
Business Unit: 2333 Enhanced Drug Enforcement				
PS - Personnel Services	0	0	0	0
Sup - Supplies	9,614	8,100	10,300	10,300
OSC - Other Services & Charges	17,614	7,000	13,000	13,000
CO - Capital Outlay	1,609	13,700	5,000	5,000
Business Unit Total: Enhanced Drug Enforcement	28,837	28,800	28,300	28,300
Business Unit: 2334 Silent Observer				
OSC - Other Services & Charges	113	0	0	0
Business Unit Total: Silent Observer	113	0	0	0
Business Unit: 2340 Click It or Ticket				
PS - Personnel Services	11,534	6,500	3,300	3,300
FB - Fringe Benefit	1,923	2,350	700	700
OSC - Other Services & Charges	0	75	0	0
CO - Capital Outlay	0	6,075	0	0
Business Unit Total: Click It or Ticket	13,456	15,000	4,000	4,000
Business Unit: 2343 Off-Road Vehicle Safety				
PS - Personnel Services	376	2,126	1,600	1,600
FB - Fringe Benefit	148	771	200	200
OSC - Other Services & Charges	0	1,583	200	200
Business Unit Total: Off-Road Vehicle Safety	524	4,480	2,000	2,000
Business Unit: 2344 Drink, Drive, Lose				
PS - Personnel Services	212	0	17,000	17,000
FB - Fringe Benefit	55	0	3,000	3,000
OSC - Other Services & Charges	0	0	0	0
Business Unit Total: Drink, Drive, Lose	267	0	20,000	20,000
Division Total: Law Enforcement	266,437	289,137	293,092	293,092
Division: 406 Training				
Business Unit: 2321 Training/Sheriff				
Sup - Supplies	1,475	2,500	2,800	2,800
OSC - Other Services & Charges	19,849	10,313	9,200	9,200
Business Unit Total: Training/Sheriff	21,324	12,813	12,000	12,000
Business Unit: 2338 Local Corr Officer's Training				
PS - Personnel Services	27,373	13,000	22,000	22,000
FB - Fringe Benefit	10,731	12,070	9,135	9,135
OSC - Other Services & Charges	19,284	29,930	23,865	23,865
TO - Transfers Out	0	0	0	50,000
Business Unit Total: Local Corr Officer's Training	57,389	55,000	55,000	105,000
Division Total: Training	78,713	67,813	67,000	117,000
Department Total: Sheriff	818,714	416,950	396,592	446,592
Expenditure Totals	818,714	416,950	396,592	446,592
Fund Total: Special Revenue - Sheriff	(43,911)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 266 Emergency Management				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Training				
Fed Grants - Federal Grants	4,277	13,808	5,500	5,500
Other Rev - Other Revenues	0	10,000	0	0
Business Unit Total: Community Emergency Response Trn	4,277	23,808	5,500	5,500
Business Unit: 2305 Regional Homeland Security				
Fed Grants - Federal Grants	69,961	95,917	98,948	98,948
SG - State Grants	0	0	0	0
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Regional Homeland Security	69,961	95,917	98,948	98,948
Division Total: Emergency Management	74,238	119,725	104,448	104,448
Department Total: Sheriff	74,238	119,725	104,448	104,448
Revenue Totals	74,238	119,725	104,448	104,448
Expenditures				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Training				
Sup - Supplies	178	3,889	500	500
OSC - Other Services & Charges	1,977	7,110	2,000	2,000
CO - Capital Outlay	2,123	12,809	3,000	3,000
Business Unit Total: Community Emergency Response Trn	4,277	23,808	5,500	5,500
Business Unit: 2305 Regional Homeland Security				
PS - Personnel Services	45,452	59,683	71,920	71,920
FB - Fringe Benefit	17,732	21,070	18,589	18,589
Sup - Supplies	0	0	0	0
OSC - Other Services & Charges	6,777	8,254	8,439	8,439
CO - Capital Outlay	0	6,910	0	0
Business Unit Total: Regional Homeland Security	69,961	95,917	98,948	98,948
Division Total: Emergency Management	74,238	119,725	104,448	104,448
Department Total: Sheriff	74,238	119,725	104,448	104,448
Expenditure Totals	74,238	119,725	104,448	104,448
Fund Total: Emergency Management	0	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 269 Law Library				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Fines - Fines & Penalties	6,500	6,500	6,500	6,500
Other Fin Sour - Other Financing Sources	27,763	26,600	26,600	26,600
Business Unit Total: Law Library	34,263	33,100	33,100	33,100
Division Total: Circuit Court	34,263	33,100	33,100	33,100
Department Total: Judicial	34,263	33,100	33,100	33,100
Revenue Totals	34,263	33,100	33,100	33,100
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Sup - Supplies	0	0	0	0
OSC - Other Services & Charges	34,758	33,100	33,100	33,100
Business Unit Total: Law Library	34,758	33,100	33,100	33,100
Division Total: Circuit Court	34,758	33,100	33,100	33,100
Department Total: Judicial	34,758	33,100	33,100	33,100
Expenditure Totals	34,758	33,100	33,100	33,100
Fund Total: Law Library	(495)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 273 Community Corrections				
Revenue				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
SG - State Grants	29,719	34,586	48,126	48,126
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Cognitive Education	29,719	34,586	48,126	48,126
Business Unit: 2156 Cognitive Education OUIL 3				
SG - State Grants	1,081	1,860	0	0
Business Unit Total: Cognitive Education OUIL 3	1,081	1,860	0	0
Business Unit: 2157 Board Operation				
SG - State Grants	52,647	34,300	54,193	54,193
Other Fin Sour - Other Financing Sources	10,867	30,640	4,249	4,249
Business Unit Total: Board Operation	63,514	64,940	58,442	58,442
Business Unit: 2158 Pretrial Services				
SG - State Grants	58,104	82,975	82,574	82,574
Other Fin Sour - Other Financing Sources	0	309	17,646	17,646
Business Unit Total: Pretrial Services	58,104	83,284	100,220	100,220
Business Unit: 2159 Jail Based Case Management				
SG - State Grants	29,849	17,630	43,000	43,000
Other Fin Sour - Other Financing Sources	0	12,524	0	0
Business Unit Total: Jail Based Case Management	29,849	30,154	43,000	43,000
Division Total: Community Corrections	182,267	214,824	249,788	249,788
Department Total: Sheriff	182,267	214,824	249,788	249,788
Revenue Totals	182,267	214,824	249,788	249,788
Expenditures				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
OSC - Other Services & Charges	29,719	34,586	48,126	48,126
Business Unit Total: Cognitive Education	29,719	34,586	48,126	48,126
Business Unit: 2156 Cognitive Education OUIL 3				
OSC - Other Services & Charges	1,081	1,860	0	0
Business Unit Total: Cognitive Education OUIL 3	1,081	1,860	0	0
Business Unit: 2157 Board Operation				
PS - Personnel Services	30,423	32,083	32,832	32,832
FB - Fringe Benefit	15,604	17,409	11,042	11,042
Sup - Supplies	3,617	3,000	3,500	3,500
OSC - Other Services & Charges	13,870	12,448	11,068	11,068
CO - Capital Outlay	0	0	0	0
Business Unit Total: Board Operation	63,514	64,940	58,442	58,442
Business Unit: 2158 Pretrial Services				
PS - Personnel Services	37,264	53,822	69,046	69,046
FB - Fringe Benefit	20,601	29,222	31,174	31,174
OSC - Other Services & Charges	240	240	0	0
Business Unit Total: Pretrial Services	58,104	83,284	100,220	100,220
Business Unit: 2159 Jail Based Case Management				
PS - Personnel Services	19,163	17,815	29,334	29,334
FB - Fringe Benefit	9,714	11,372	12,668	12,668
OSC - Other Services & Charges	971	967	998	998
Business Unit Total: Jail Based Case Management	29,849	30,154	43,000	43,000
Division Total: Community Corrections	182,267	214,824	249,788	249,788
Department Total: Sheriff	182,267	214,824	249,788	249,788
Expenditure Totals	182,267	214,824	249,788	249,788
Fund Total: Community Corrections	0	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 276 Senior Millage				
Revenue				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
Taxes - Taxes	2,863,006	2,695,056	2,651,072	2,651,072
Int - Interest & Rents	0	0	0	0
Other Rev - Other Revenues	7,684	0	0	0
Other Fin Sour - Other Financing Sources	0	85,764	102,940	102,940
Business Unit Total: Senior Services - Administration	2,870,690	2,780,820	2,754,012	2,754,012
Division Total: Senior Services	2,870,690	2,780,820	2,754,012	2,754,012
Department Total: Administration	2,870,690	2,780,820	2,754,012	2,754,012
Revenue Totals	2,870,690	2,780,820	2,754,012	2,754,012
Expenditures				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
PS - Personnel Services	99,846	99,745	100,984	100,984
FB - Fringe Benefit	37,426	36,749	28,787	28,787
Sup - Supplies	2,199	2,300	2,300	2,300
OSC - Other Services & Charges	85,828	135,350	116,941	116,941
CO - Capital Outlay	694	1,100	0	0
Business Unit Total: Senior Services - Administration	225,992	275,244	249,012	249,012
Business Unit: 2674 Service Allocations				
OSC - Other Services & Charges	2,427,230	2,505,576	2,505,000	2,505,000
Business Unit Total: Service Allocations	2,427,230	2,505,576	2,505,000	2,505,000
Division Total: Senior Services	2,653,222	2,780,820	2,754,012	2,754,012
Department Total: Administration	2,653,222	2,780,820	2,754,012	2,754,012
Expenditure Totals	2,653,222	2,780,820	2,754,012	2,754,012
Fund Total: Senior Millage	217,468	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 281 Special Revenue - Prosecutor				
Revenue				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
Fed Grants - Federal Grants	0	0	0	0
SG - State Grants	281,680	298,793	313,191	288,076
Other Fin Sour - Other Financing Sources	98,480	153,923	161,341	148,403
Business Unit Total: Prosecutor - CRP	380,159	452,716	474,532	436,479
Business Unit: 2248 Crime Victims Rights				
SG - State Grants	133,902	139,472	142,870	135,349
Other Rev - Other Revenues	500	600	0	0
Other Fin Sour - Other Financing Sources	61,020	68,940	58,958	52,531
Business Unit Total: Crime Victims Rights	195,422	209,012	201,828	187,880
Business Unit: 2249 Major Drug Forfeiture				
Fines - Fines & Penalties	29,874	14,000	14,000	14,000
Business Unit Total: Major Drug Forfeiture	29,874	14,000	14,000	14,000
Business Unit: 2250 Public Nuisance Forfeiture				
Fines - Fines & Penalties	250	0	0	0
Business Unit Total: Public Nuisance Forfeiture	250	0	0	0
Division Total: Prosecutor	605,706	675,728	690,360	638,359
Department Total: Prosecutor	605,706	675,728	690,360	638,359
Revenue Totals	605,706	675,728	690,360	638,359
Expenditures				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
PS - Personnel Services	264,502	296,884	319,914	299,821
FB - Fringe Benefit	93,203	111,047	128,558	110,598
Sup - Supplies	3,155	2,500	2,500	2,500
OSC - Other Services & Charges	19,070	42,285	23,560	23,560
CO - Capital Outlay	230	0	0	0
Business Unit Total: Prosecutor - CRP	380,159	452,716	474,532	436,479
Business Unit: 2248 Crime Victims Rights				
PS - Personnel Services	131,170	132,963	142,869	127,904
FB - Fringe Benefit	57,554	68,940	52,014	52,531
Sup - Supplies	1,270	2,309	500	1,000
OSC - Other Services & Charges	5,427	4,800	6,445	6,445
CO - Capital Outlay	0	0	0	0
Business Unit Total: Crime Victims Rights	195,422	209,012	201,828	187,880
Business Unit: 2249 Major Drug Forfeiture				
OSC - Other Services & Charges	5,592	14,000	14,000	14,000
CO - Capital Outlay	1,250	0	0	0
Business Unit Total: Major Drug Forfeiture	6,842	14,000	14,000	14,000
Business Unit: 2250 Public Nuisance Forfeiture				
OSC - Other Services & Charges	0	0	0	0
Business Unit Total: Public Nuisance Forfeiture	0	0	0	0
Division Total: Prosecutor	582,423	675,728	690,360	638,359
Department Total: Prosecutor	582,423	675,728	690,360	638,359
Expenditure Totals	582,423	675,728	690,360	638,359
Fund Total: Special Revenue - Prosecutor	23,282	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 285 Housing Rehab				
Revenue				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
SG - State Grants	0	0	150,000	150,000
Chrg Serv - Charges for Services	0	300,000	0	0
Business Unit Total: Housing Rehab	0	300,000	150,000	150,000
Division Total: Rehab	0	300,000	150,000	150,000
Department Total: Treasurer	0	300,000	150,000	150,000
Revenue Totals	0	300,000	150,000	150,000
Expenditures				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
OSC - Other Services & Charges	0	300,000	150,000	150,000
Business Unit Total: Housing Rehab	0	300,000	150,000	150,000
Division Total: Rehab	0	300,000	150,000	150,000
Department Total: Treasurer	0	300,000	150,000	150,000
Expenditure Totals	0	300,000	150,000	150,000
Fund Total: Housing Rehab	0	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom FINAL
Fund: 287 Federal and State Grant				
Revenue				
Department: 15 Administration				
Division: 455 Department of Human Services				
Business Unit: 2878 Title V Planning				
SG - State Grants	0	0	0	15,000
Business Unit Total: Title V Planning	0	0	0	15,000
Division Total: Department of Human Services	0	0	0	15,000
Department Total: Administration	0	0	0	15,000
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
SG - State Grants	14,406	122,518	50,000	50,000
Chrg Serv - Charges for Services	2,328	75,886	116,005	116,005
Business Unit Total: Sobriety Court	16,734	198,404	166,005	166,005
Business Unit: 2875 District Court - PA2				
Local Cont - Local Contributions	0	51,502	25,000	25,000
Other Fin Sour - Other Financing Sources	0	0	6,030	6,030
Business Unit Total: District Court - PA2	0	51,502	31,030	31,030
Division Total: District Court	16,734	249,906	197,035	197,035
Department Total: Judicial	16,734	249,906	197,035	197,035
Revenue Totals	16,734	249,906	197,035	212,035
Expenditures				
Department: 15 Administration				
Division: 455 Department of Human Services				
Business Unit: 2878 Title V Planning				
OSC - Other Services & Charges	0	0	0	15,000
Business Unit Total: Title V Planning	0	0	0	15,000
Division Total: Department of Human Services	0	0	0	15,000
Department Total: Administration	0	0	0	15,000
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
PS - Personnel Services	11,353	154,499	135,227	135,227
FB - Fringe Benefit	2,377	31,905	25,909	25,909
Sup - Supplies	0	1,000	0	0
OSC - Other Services & Charges	675	11,000	4,869	4,869
CO - Capital Outlay	0	0	0	0
Business Unit Total: Sobriety Court	14,406	198,404	166,005	166,005
Business Unit: 2875 District Court - PA2				
PS - Personnel Services	0	9,389	20,958	20,958
FB - Fringe Benefit	0	3,508	4,022	4,022
Sup - Supplies	0	7,485	0	0
OSC - Other Services & Charges	0	24,610	6,050	6,050
CO - Capital Outlay	0	6,510	0	0
Business Unit Total: District Court - PA2	0	51,502	31,030	31,030
Division Total: District Court	14,406	249,906	197,035	197,035
Department Total: Judicial	14,406	249,906	197,035	197,035
Expenditure Totals	14,406	249,906	197,035	212,035
Fund Total: Federal and State Grant	2,328	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 290 Department of Human Services				
Revenue				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
SG - State Grants	392,883	373,662	352,347	352,347
Other Rev - Other Revenues	54,769	87,297	40,293	40,293
Other Fin Sour - Other Financing Sources	5,000	0	0	0
Business Unit Total: DHS General Assistance	452,651	460,959	392,640	392,640
Division Total: Department of Human Services	452,651	460,959	392,640	392,640
Department Total: Treasurer	452,651	460,959	392,640	392,640
Revenue Totals	452,651	460,959	392,640	392,640
Expenditures				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
OSC - Other Services & Charges	459,972	460,959	392,640	392,640
Business Unit Total: DHS General Assistance	459,972	460,959	392,640	392,640
Division Total: Department of Human Services	459,972	460,959	392,640	392,640
Department Total: Treasurer	459,972	460,959	392,640	392,640
Expenditure Totals	459,972	460,959	392,640	392,640
Fund Total: Department of Human Services	(7,321)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 291 DHS - Medical Care Facility				
Revenue				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
Taxes - Taxes	929,142	853,169	837,775	837,775
Int - Interest & Rents	256	1,200	100	100
Other Rev - Other Revenues	12,516,777	11,875,816	12,434,911	12,434,911
Other Fin Sour - Other Financing Sources	0	853,169	0	0
Business Unit Total: DHS Medical Care Facility	13,446,175	13,583,354	13,272,786	13,272,786
Division Total: Medical Care Facility	13,446,175	13,583,354	13,272,786	13,272,786
Department Total: Treasurer	13,446,175	13,583,354	13,272,786	13,272,786
Revenue Totals	13,446,175	13,583,354	13,272,786	13,272,786
Expenditures				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
PS - Personnel Services	7,605,671	6,985,793	7,113,074	7,113,074
OSC - Other Services & Charges	5,763,173	5,744,392	6,159,712	6,159,712
TO - Transfers Out	0	853,169	0	0
Business Unit Total: DHS Medical Care Facility	13,368,844	13,583,354	13,272,786	13,272,786
Division Total: Medical Care Facility	13,368,844	13,583,354	13,272,786	13,272,786
Department Total: Treasurer	13,368,844	13,583,354	13,272,786	13,272,786
Expenditure Totals	13,368,844	13,583,354	13,272,786	13,272,786
Fund Total: DHS - Medical Care Facility	77,331	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 292 Child Care Fund				
Revenue				
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2662 Juvenile Home				
SG - State Grants	45,437	50,000	50,000	50,000
Chrg Serv - Charges for Services	55,350	55,000	80,000	80,000
Other Rev - Other Revenues	0	0	0	0
Business Unit Total: Juvenile Home	100,787	105,000	130,000	130,000
Division Total: Juvenile Home	100,787	105,000	130,000	130,000
Department Total: Administration	100,787	105,000	130,000	130,000
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2660 CCF - Revenue				
SG - State Grants	1,877,666	1,874,737	1,727,946	1,727,946
Chrg Serv - Charges for Services	48,150	59,000	59,000	59,000
Other Fin Sour - Other Financing Sources	1,781,804	2,260,154	1,986,876	1,986,876
Business Unit Total: CCF - Revenue	3,707,619	4,193,891	3,773,822	3,773,822
Business Unit: 2663 Child Care - DHS				
SG - State Grants	169,095	215,000	290,550	290,550
Other Rev - Other Revenues	33,860	20,000	11,000	11,000
Other Fin Sour - Other Financing Sources	172,608	215,000	290,550	290,550
Business Unit Total: Child Care - DHS	375,563	450,000	592,100	592,100
Division Total: Circuit Court	4,083,182	4,643,891	4,365,922	4,365,922
Department Total: Judicial	4,083,182	4,643,891	4,365,922	4,365,922
Revenue Totals	4,183,970	4,748,891	4,495,922	4,495,922
Expenditures				
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2263 Juvenile Home Building				
PS - Personnel Services	54,130	54,814	57,293	57,293
FB - Fringe Benefit	24,005	25,050	29,682	29,682
Sup - Supplies	309	375	375	375
OSC - Other Services & Charges	71,622	74,713	77,220	77,220
CO - Capital Outlay	8,510	0	0	0
Business Unit Total: Juvenile Home Building	158,576	154,952	164,570	164,570
Business Unit: 2662 Juvenile Home				
PS - Personnel Services	1,361,101	1,345,591	1,293,377	1,293,377
FB - Fringe Benefit	420,589	457,750	463,781	463,781
Sup - Supplies	102,785	110,500	101,250	101,250
OSC - Other Services & Charges	115,385	122,081	115,145	115,145
CO - Capital Outlay	300	0	0	0
Business Unit Total: Juvenile Home	2,000,161	2,035,922	1,973,553	1,973,553
Division Total: Juvenile Home	2,158,737	2,190,874	2,138,123	2,138,123
Department Total: Administration	2,158,737	2,190,874	2,138,123	2,138,123

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2663 Child Care - DHS				
OSC - Other Services & Charges	375,563	450,000	592,100	592,100
Business Unit Total: Child Care - DHS	375,563	450,000	592,100	592,100
Business Unit: 2666 Court After Care Services				
PS - Personnel Services	19,656	23,167	24,062	24,062
FB - Fringe Benefit	6,454	9,822	12,866	12,866
OSC - Other Services & Charges	536	1,655	1,490	1,490
Business Unit Total: Court After Care Services	26,646	34,644	38,418	38,418
Business Unit: 2667 Intensive Supervision				
PS - Personnel Services	365,838	433,300	331,789	331,789
FB - Fringe Benefit	141,193	181,043	172,581	172,581
Sup - Supplies	1,751	3,000	0	0
OSC - Other Services & Charges	35,932	62,910	42,571	42,571
Business Unit Total: Intensive Supervision	544,714	680,253	546,941	546,941
Business Unit: 2668 Institutional Child Care				
OSC - Other Services & Charges	1,095,189	1,393,120	1,180,340	1,180,340
Business Unit Total: Institutional Child Care	1,095,189	1,393,120	1,180,340	1,180,340
Division Total: Circuit Court	2,042,111	2,558,017	2,357,799	2,357,799
Department Total: Judicial	2,042,111	2,558,017	2,357,799	2,357,799
Expenditure Totals				
	4,200,848	4,748,891	4,495,922	4,495,922
Fund Total: Child Care Fund	(16,879)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 293 Soldiers Relief Fund				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Soldiers Relief Indigent				
Taxes - Taxes	11,922	10,000	10,000	10,000
Other Fin Sour - Other Financing Sources	0	2,000	0	0
Business Unit Total: Soldiers Relief Indigent	11,922	12,000	10,000	10,000
Division Total: Veterans Affairs	11,922	12,000	10,000	10,000
Department Total: Administration	11,922	12,000	10,000	10,000
Revenue Totals	11,922	12,000	10,000	10,000
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Soldiers Relief Indigent				
OSC - Other Services & Charges	3,843	10,000	10,000	10,000
CO - Capital Outlay	9,336	2,000	0	0
Business Unit Total: Soldiers Relief Indigent	13,178	12,000	10,000	10,000
Division Total: Veterans Affairs	13,178	12,000	10,000	10,000
Department Total: Administration	13,178	12,000	10,000	10,000
Expenditure Totals	13,178	12,000	10,000	10,000
Fund Total: Soldiers Relief Fund	(1,256)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 294 Veterans Trust Fund				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
SG - State Grants	10,300	25,500	27,800	27,800
Business Unit Total: Veterans Trust	10,300	25,500	27,800	27,800
Division Total: Veterans Affairs	10,300	25,500	27,800	27,800
Department Total: Administration	10,300	25,500	27,800	27,800
Revenue Totals	10,300	25,500	27,800	27,800
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
OSC - Other Services & Charges	12,824	25,500	27,800	27,800
Business Unit Total: Veterans Trust	12,824	25,500	27,800	27,800
Division Total: Veterans Affairs	12,824	25,500	27,800	27,800
Department Total: Administration	12,824	25,500	27,800	27,800
Expenditure Totals	12,824	25,500	27,800	27,800
Fund Total: Veterans Trust Fund	(2,524)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 403 Capital Improvement Plan				
Revenue				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4330 CIP - Revenue				
SG - State Grants	298,733	0	0	0
Local Cont - Local Contributions	86,150	0	0	0
Int - Interest & Rents	8,694	0	750	750
Other Rev - Other Revenues	22,203	30,000	25,000	25,000
Other Fin Sour - Other Financing Sources	9,023,831	1,012,700	699,550	699,550
Business Unit Total: CIP - Revenue	9,439,610	1,042,700	725,300	725,300
Business Unit: 4333 Vehicles				
Other Fin Sour - Other Financing Sources	238,813	0	0	0
Business Unit Total: Vehicles	238,813	0	0	0
Division Total: Capital Improvement Plan	9,678,422	1,042,700	725,300	725,300
Department Total: Administration	9,678,422	1,042,700	725,300	725,300
Revenue Totals	9,678,422	1,042,700	725,300	725,300
Expenditures				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4333 Vehicles				
CO - Capital Outlay	243,813	115,000	181,900	181,900
DS - Debt Service	70,877	0	0	0
Business Unit Total: Vehicles	314,690	115,000	181,900	181,900
Business Unit: 4335 Buildings & Grounds				
OSC - Other Services & Charges	31,594	54,000	0	0
CO - Capital Outlay	7,006,724	245,000	164,000	164,000
Business Unit Total: Buildings & Grounds	7,038,319	299,000	164,000	164,000
Business Unit: 4340 Information Technology				
CO - Capital Outlay	210,839	161,500	191,000	191,000
Business Unit Total: Information Technology	210,839	161,500	191,000	191,000
Business Unit: 4345 Equipment & Furniture				
CO - Capital Outlay	50,985	263,000	118,000	118,000
Business Unit Total: Equipment & Furniture	50,985	263,000	118,000	118,000
Business Unit: 4350 New World				
OSC - Other Services & Charges	471,556	109,200	55,400	55,400
CO - Capital Outlay	271,251	95,000	15,000	15,000
Business Unit Total: New World	742,808	204,200	70,400	70,400
Division Total: Capital Improvement Plan	8,357,641	1,042,700	725,300	725,300
Department Total: Administration	8,357,641	1,042,700	725,300	725,300
Expenditure Totals	8,357,641	1,042,700	725,300	725,300
Fund Total: Capital Improvement Plan	1,320,782	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 595 Inmate Concession				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Other Rev - Other Revenues	744,102	803,000	1,061,600	1,061,600
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Inmate Concession	744,102	803,000	1,061,600	1,061,600
Division Total: Sheriff Administration	744,102	803,000	1,061,600	1,061,600
Department Total: Sheriff	744,102	803,000	1,061,600	1,061,600
Revenue Totals	744,102	803,000	1,061,600	1,061,600
Expenditures				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Sup - Supplies	46,942	46,050	49,800	49,800
OSC - Other Services & Charges	627,046	606,950	811,800	811,800
TO - Transfers Out	150,000	150,000	200,000	200,000
Business Unit Total: Inmate Concession	823,987	803,000	1,061,600	1,061,600
Division Total: Sheriff Administration	823,987	803,000	1,061,600	1,061,600
Department Total: Sheriff	823,987	803,000	1,061,600	1,061,600
Expenditure Totals	823,987	803,000	1,061,600	1,061,600
Fund Total: Inmate Concession	(79,886)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 631 Buildings & Grounds				
Revenue				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
Other Rev - Other Revenues	0	5,000	0	0
Other Fin Sour - Other Financing Sources	0	11,380	5,354	5,354
Business Unit Total: Security Committee	0	16,380	5,354	5,354
Business Unit: 6265 Toeller Building				
Int - Interest & Rents	834,314	851,250	871,650	871,650
Other Rev - Other Revenues	65,300	0	0	0
Other Fin Sour - Other Financing Sources	0	(5,058)	(31,399)	(31,399)
Business Unit Total: Toeller Building	899,614	846,192	840,251	840,251
Business Unit: 6266 Marshall Building				
Int - Interest & Rents	46,053	65,900	49,894	49,894
Other Rev - Other Revenues	1,256	0	0	0
Other Fin Sour - Other Financing Sources	335,266	242,720	222,914	222,914
Business Unit Total: Marshall Building	382,574	308,620	272,808	272,808
Business Unit: 6267 Albion Building				
Int - Interest & Rents	44,697	46,041	41,838	41,838
Other Fin Sour - Other Financing Sources	0	(16,309)	0	0
Business Unit Total: Albion Building	44,697	29,732	41,838	41,838
Business Unit: 6270 Court Complex				
Other Rev - Other Revenues	2,096	3,000	3,000	3,000
Other Fin Sour - Other Financing Sources	595,252	532,246	488,815	488,815
Business Unit Total: Court Complex	597,348	535,246	491,815	491,815
Business Unit: 6271 Law Enf/Corr Center				
Other Rev - Other Revenues	704	0	0	0
Other Fin Sour - Other Financing Sources	890,486	872,245	801,070	801,070
Business Unit Total: Law Enf/Corr Center	891,190	872,245	801,070	801,070
Division Total: Facilities	2,815,424	2,608,415	2,453,136	2,453,136
Department Total: Administration	2,815,424	2,608,415	2,453,136	2,453,136
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 6272 Cafe Calhoun				
Other Rev - Other Revenues	31,580	28,000	32,760	32,760
Other Fin Sour - Other Financing Sources	0	0	0	0
Business Unit Total: Cafe Calhoun	31,580	28,000	32,760	32,760
Division Total: Sheriff Administration	31,580	28,000	32,760	32,760
Department Total: Sheriff	31,580	28,000	32,760	32,760
Revenue Totals	2,847,004	2,636,415	2,485,896	2,485,896
Expenditures				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
Sup - Supplies	1,033	1,700	500	500
OSC - Other Services & Charges	5,435	14,680	4,980	4,980
Business Unit Total: Security Committee	6,468	16,380	5,480	5,480

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Business Unit: 6265 Toeller Building				
PS - Personnel Services	85,360	88,737	78,652	78,652
FB - Fringe Benefit	31,386	32,355	27,395	27,395
Sup - Supplies	775	750	750	750
OSC - Other Services & Charges	524,769	399,350	393,165	393,165
CO - Capital Outlay	11,006	0	0	0
TO - Transfers Out	300,000	325,000	325,000	325,000
Business Unit Total: Toeller Building	953,296	846,192	824,962	824,962
Business Unit: 6266 Marshall Building				
PS - Personnel Services	87,461	72,516	58,295	58,295
FB - Fringe Benefit	42,323	35,036	29,682	29,682
Sup - Supplies	638	1,050	750	750
OSC - Other Services & Charges	239,364	200,018	209,100	209,100
TO - Transfers Out	93,520	0	0	0
Business Unit Total: Marshall Building	463,307	308,620	297,827	297,827
Business Unit: 6267 Albion Building				
OSC - Other Services & Charges	36,255	29,732	34,450	34,450
Business Unit Total: Albion Building	36,255	29,732	34,450	34,450
Business Unit: 6270 Court Complex				
PS - Personnel Services	121,259	128,123	135,996	135,996
FB - Fringe Benefit	59,938	64,658	63,098	63,098
Sup - Supplies	970	1,050	1,050	1,050
OSC - Other Services & Charges	417,632	341,415	329,667	329,667
TO - Transfers Out	0	0	0	0
Business Unit Total: Court Complex	599,798	535,246	529,811	529,811
Business Unit: 6271 Law Enf/Corr Center				
PS - Personnel Services	154,478	168,578	109,966	109,966
FB - Fringe Benefit	65,570	71,157	48,811	48,811
Sup - Supplies	1,265	1,300	1,300	1,300
OSC - Other Services & Charges	597,010	626,426	596,449	596,449
DS - Debt Service	5,453	4,784	4,080	4,080
TO - Transfers Out	0	0	0	0
Business Unit Total: Law Enf/Corr Center	823,776	872,245	760,606	760,606
Division Total: Facilities	2,882,900	2,608,415	2,453,136	2,453,136
Department Total: Administration	2,882,900	2,608,415	2,453,136	2,453,136
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 6272 Cafe Calhoun				
Sup - Supplies	63	0	0	0
OSC - Other Services & Charges	15,235	15,000	15,000	15,000
CO - Capital Outlay	0	13,000	17,760	17,760
Business Unit Total: Cafe Calhoun	15,298	28,000	32,760	32,760
Division Total: Sheriff Administration	15,298	28,000	32,760	32,760
Department Total: Sheriff	15,298	28,000	32,760	32,760
Expenditure Totals	2,898,198	2,636,415	2,485,896	2,485,896
Fund Total: Buildings & Grounds	(51,194)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 677 Insurance				
Revenue				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
Int - Interest & Rents	1,031	0	0	0
Other Rev - Other Revenues	8,503	0	0	0
Other Fin Sour - Other Financing Sources	693,211	621,767	625,000	625,000
Business Unit Total: Insurance	702,745	621,767	625,000	625,000
Division Total: Finance	702,745	621,767	625,000	625,000
Department Total: County Administrator/Controller	702,745	621,767	625,000	625,000
Revenue Totals	702,745	621,767	625,000	625,000
Expenditures				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
OSC - Other Services & Charges	560,491	621,767	625,000	625,000
Business Unit Total: Insurance	560,491	621,767	625,000	625,000
Division Total: Finance	560,491	621,767	625,000	625,000
Department Total: County Administrator/Controller	560,491	621,767	625,000	625,000
Expenditure Totals	560,491	621,767	625,000	625,000
Fund Total: Insurance	142,254	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 801 Drain				
Revenue				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
Local Cont - Local Contributions	116,972	175,066	200,000	254,954
Int - Interest & Rents	1,333	2,500	600	600
Other Rev - Other Revenues	334,211	543,500	768,000	633,129
Other Fin Sour - Other Financing Sources	1,021,755	915,974	1,800,000	1,948,744
Business Unit Total: Drain	1,474,271	1,637,040	2,768,600	2,837,427
Division Total: Drain	1,474,271	1,637,040	2,768,600	2,837,427
Department Total: Water Resources	1,474,271	1,637,040	2,768,600	2,837,427
Revenue Totals	1,474,271	1,637,040	2,768,600	2,837,427
Expenditures				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
PS - Personnel Services	45,391	54,206	50,589	55,438
FB - Fringe Benefit	7,682	9,834	8,758	8,758
OSC - Other Services & Charges	1,315,991	1,009,827	1,650,000	1,713,978
DS - Debt Service	589,914	563,173	1,059,253	1,059,253
Business Unit Total: Drain	1,958,979	1,637,040	2,768,600	2,837,427
Division Total: Drain	1,958,979	1,637,040	2,768,600	2,837,427
Department Total: Water Resources	1,958,979	1,637,040	2,768,600	2,837,427
Expenditure Totals	1,958,979	1,637,040	2,768,600	2,837,427
Fund Total: Drain	(484,708)	0	0	0

Calhoun County

	2010 Actual Amount	2011 Amended Budget	2012 Department Request	2012 Admin Recom-FINAL
Fund: 841 Lake Level				
Revenue				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
Local Cont - Local Contributions	1,907	9,500	14,105	14,130
Int - Interest & Rents	178	150	130	130
Other Rev - Other Revenues	23,140	68,140	102,935	103,363
Other Fin Sour - Other Financing Sources	0	187,400	0	3,212
Business Unit Total: Lake Level	25,225	265,190	117,170	120,835
Division Total: Lake Level	25,225	265,190	117,170	120,835
Department Total: Water Resources	25,225	265,190	117,170	120,835
Revenue Totals	25,225	265,190	117,170	120,835
Expenditures				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
PS - Personnel Services	3,926	7,289	4,801	6,013
FB - Fringe Benefit	600	1,306	731	731
OSC - Other Services & Charges	17,068	43,875	108,758	111,211
DS - Debt Service	10,207	212,720	2,880	2,880
Business Unit Total: Lake Level	31,801	265,190	117,170	120,835
Division Total: Lake Level	31,801	265,190	117,170	120,835
Department Total: Water Resources	31,801	265,190	117,170	120,835
Expenditure Totals	31,801	265,190	117,170	120,835
Fund Total: Lake Level	(6,576)	0	0	0