

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 150 Cemetery Trust</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
Int - Interest & Rents	\$150.66	\$190.00	\$190.00	\$190.00
<b>Business Unit Total: Cemetery Trust</b>	<b>\$150.66</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Division Total: Treasurer</b>	<b>\$150.66</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Department Total: Treasurer</b>	<b>\$150.66</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Revenue Totals</b>	<b>\$150.66</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 1500 Cemetery Trust				
OSC - Other Services & Charges	\$108.71	\$190.00	\$190.00	\$190.00
<b>Business Unit Total: Cemetery Trust</b>	<b>\$108.71</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Division Total: Treasurer</b>	<b>\$108.71</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Department Total: Treasurer</b>	<b>\$108.71</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Revenue Totals:</b>	<b>\$150.66</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Expenditure Totals</b>	<b>\$108.71</b>	<b>\$190.00</b>	<b>\$190.00</b>	<b>\$190.00</b>
<b>Fund Total: Cemetery Trust</b>	<b>\$41.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 201 Parks and Public Works</b>				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2448 Public Works				
Lic & Per - Licenses & Permits	\$33,306.55	\$35,000.00	\$35,000.00	\$35,000.00
Fed Grants - Federal Grants	\$0.00	\$180,000.00	\$0.00	\$0.00
Int - Interest & Rents	\$6.28	\$20.00	\$20.00	\$20.00
Business Unit Total: Public Works	\$33,312.83	\$215,020.00	\$35,020.00	\$35,020.00
Business Unit: 2449 Parks				
Chrg Serv - Charges for Services	\$21,300.93	\$2,000.00	\$2,000.00	\$2,000.00
Int - Interest & Rents	\$9.13	\$10.00	\$10.00	\$10.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Parks	\$21,310.06	\$2,010.00	\$2,010.00	\$2,010.00
Division Total: Community Development	\$54,622.89	\$217,030.00	\$37,030.00	\$37,030.00
Department Total: Administration	\$54,622.89	\$217,030.00	\$37,030.00	\$37,030.00
Revenue Totals	\$54,622.89	\$217,030.00	\$37,030.00	\$37,030.00
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2448 Public Works				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$0.00	\$180,000.00	\$35,020.00	\$35,020.00
TO - Transfers Out	\$0.00	\$37,030.00	\$0.00	\$0.00
Business Unit Total: Public Works	\$0.00	\$217,030.00	\$35,020.00	\$35,020.00
Business Unit: 2449 Parks				
OSC - Other Services & Charges	\$0.00	\$0.00	\$2,010.00	\$2,010.00
Business Unit Total: Parks	\$0.00	\$0.00	\$2,010.00	\$2,010.00
Division Total: Community Development	\$0.00	\$217,030.00	\$37,030.00	\$37,030.00
Department Total: Administration	\$0.00	\$217,030.00	\$37,030.00	\$37,030.00
Department: 45 Treasurer				
Division: 456 Road Commission				
Business Unit: 2447 Road Commission				
OSC - Other Services & Charges	\$116.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Road Commission	\$116.00	\$0.00	\$0.00	\$0.00
Division Total: Road Commission	\$116.00	\$0.00	\$0.00	\$0.00
Department Total: Treasurer	\$116.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$54,622.89	\$217,030.00	\$37,030.00	\$37,030.00
Expenditure Totals	\$0.00	\$217,030.00	\$37,030.00	\$37,030.00
<b>Fund Total: Parks and Public Works</b>	<b>\$54,622.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 208 Calhoun County Trailway</b>				
Revenue				
Department: 05 Board of Commissioners				
Division: 456 Road Commission				
Business Unit: 2080 Trailway Project				
Local Cont - Local Contributions	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Business Unit Total: Trailway Project	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Division Total: Road Commission	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Department Total: Board of Commissioners	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Revenue Totals	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Expenditures				
Department: 05 Board of Commissioners				
Division: 456 Road Commission				
Business Unit: 2080 Trailway Project				
CO - Capital Outlay	\$0.00	\$95,757.00	\$275,000.00	\$275,000.00
Business Unit Total: Trailway Project	\$0.00	\$95,757.00	\$275,000.00	\$275,000.00
Division Total: Road Commission	\$0.00	\$95,757.00	\$275,000.00	\$275,000.00
Department Total: Board of Commissioners	\$0.00	\$95,757.00	\$275,000.00	\$275,000.00
Revenue Totals:	\$80,404.00	\$95,757.00	\$275,000.00	\$275,000.00
Expenditure Totals	\$0.00	\$95,757.00	\$275,000.00	\$275,000.00
<b>Fund Total: Calhoun County Trailway</b>	\$80,404.00	\$0.00	\$0.00	\$0.00

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 215 Friend of the Court</b>				
Revenue				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
Fed Grants - Federal Grants	\$1,867,934.31	\$2,168,023.00	\$2,128,253.00	\$2,128,253.00
SG - State Grants	\$219,305.00	\$170,000.00	\$170,000.00	\$170,000.00
Chrg Serv - Charges for Services	\$54,931.53	\$69,012.00	\$66,500.00	\$66,500.00
Other Fin Sour - Other Financing Sources	\$1,571,157.43	\$1,810,813.00	\$1,806,609.00	\$1,806,609.00
Business Unit Total: FOC Enforcement	\$3,713,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Division Total: Friend of the Court	\$3,713,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Department Total: Judicial	\$3,713,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Revenue Totals	\$3,713,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Expenditures				
Department: 25 Judicial				
Division: 255 Friend of the Court				
Business Unit: 2143 FOC Enforcement				
PS - Personnel Services	\$2,487,789.61	\$2,793,294.00	\$2,811,990.00	\$2,811,990.00
FB - Fringe Benefit	\$845,610.03	\$1,061,860.00	\$982,282.00	\$982,282.00
Sup - Supplies	\$16,863.94	\$31,000.00	\$31,000.00	\$31,000.00
OSC - Other Services & Charges	\$284,227.79	\$311,694.00	\$326,090.00	\$326,090.00
CO - Capital Outlay	\$28,836.90	\$20,000.00	\$20,000.00	\$20,000.00
Business Unit Total: FOC Enforcement	\$3,663,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Division Total: Friend of the Court	\$3,663,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Department Total: Judicial	\$3,663,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Revenue Totals:	\$3,713,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
Expenditure Totals	\$3,663,328.27	\$4,217,848.00	\$4,171,362.00	\$4,171,362.00
<b>Fund Total: Friend of the Court</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 216 Circuit Court Counseling</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
Lic & Per - Licenses & Permits	\$14,040.00	\$0.00	\$13,500.00	\$13,500.00
Other Fin Sour - Other Financing Sources	\$0.00	\$13,500.00	\$0.00	\$0.00
Business Unit Total: Circuit Court Family Counseling	\$14,040.00	\$13,500.00	\$13,500.00	\$13,500.00
Division Total: Circuit Court	\$14,040.00	\$13,500.00	\$13,500.00	\$13,500.00
Department Total: Judicial	\$14,040.00	\$13,500.00	\$13,500.00	\$13,500.00
Revenue Totals	\$14,040.00	\$13,500.00	\$13,500.00	\$13,500.00
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2216 Circuit Court Family Counseling				
OSC - Other Services & Charges	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
TO - Transfers Out	\$9,999.96	\$10,000.00	\$10,000.00	\$10,000.00
Business Unit Total: Circuit Court Family Counseling	\$9,999.96	\$13,500.00	\$13,500.00	\$13,500.00
Division Total: Circuit Court	\$9,999.96	\$13,500.00	\$13,500.00	\$13,500.00
Department Total: Judicial	\$9,999.96	\$13,500.00	\$13,500.00	\$13,500.00
Revenue Totals:	\$14,040.00	\$13,500.00	\$13,500.00	\$13,500.00
Expenditure Totals	\$9,999.96	\$13,500.00	\$13,500.00	\$13,500.00
<b>Fund Total: Circuit Court Counseling</b>	<b>\$4,040.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 228 County Special Projects</b>				
Revenue				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
Other Fin Sour - Other Financing Sources	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Business Unit Total: County Web Service	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Division Total: Information Technology	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Department Total: Administration	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Revenue Totals	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Expenditures				
Department: 15 Administration				
Division: 155 Information Technology				
Business Unit: 2280 County Web Service				
OSC - Other Services & Charges	\$62,419.50	\$24,000.00	\$24,000.00	\$24,000.00
TO - Transfers Out	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Business Unit Total: County Web Service	\$102,419.50	\$64,000.00	\$64,000.00	\$64,000.00
Division Total: Information Technology	\$102,419.50	\$64,000.00	\$64,000.00	\$64,000.00
Department Total: Administration	\$102,419.50	\$64,000.00	\$64,000.00	\$64,000.00
Revenue Totals:	\$52,658.91	\$64,000.00	\$64,000.00	\$64,000.00
Expenditure Totals	\$102,419.50	\$64,000.00	\$64,000.00	\$64,000.00
<b>Fund Total: County Special Projects</b>	<b>(\$49,760.59)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 229 Accommodation Tax</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
Taxes - Taxes	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Business Unit Total: Accomodation Tax	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Division Total: Treasurer	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Department Total: Treasurer	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Revenue Totals	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2254 Accomodation Tax				
OSC - Other Services & Charges	\$1,147,154.30	\$787,500.00	\$787,500.00	\$787,500.00
TO - Transfers Out	\$131,647.50	\$87,500.00	\$87,500.00	\$87,500.00
Business Unit Total: Accomodation Tax	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Division Total: Treasurer	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Department Total: Treasurer	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Revenue Totals:	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
Expenditure Totals	\$1,278,801.80	\$875,000.00	\$875,000.00	\$875,000.00
<b>Fund Total: Accommodation Tax</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 230 Solid Waste Management</b>				
Revenue				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
Chrg Serv - Charges for Services	\$277,514.89	\$200,000.00	\$200,000.00	\$200,000.00
int - Interest & Rents	\$1,589.09	\$2,000.00	\$2,000.00	\$2,000.00
Other Rev - Other Revenues	\$6,980.07	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$96,494.00	\$128,029.00	\$178,029.00
Business Unit Total: Solid Waste Management	\$286,084.05	\$298,494.00	\$330,029.00	\$380,029.00
Division Total: Community Development	\$286,084.05	\$298,494.00	\$330,029.00	\$380,029.00
Department Total: Administration	\$286,084.05	\$298,494.00	\$330,029.00	\$380,029.00
Revenue Totals	\$286,084.05	\$298,494.00	\$330,029.00	\$380,029.00
Expenditures				
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2421 Solid Waste Management				
OSC - Other Services & Charges	\$254,717.92	\$298,494.00	\$330,029.00	\$380,029.00
Business Unit Total: Solid Waste Management	\$254,717.92	\$298,494.00	\$330,029.00	\$380,029.00
Division Total: Community Development	\$254,717.92	\$298,494.00	\$330,029.00	\$380,029.00
Department Total: Administration	\$254,717.92	\$298,494.00	\$330,029.00	\$380,029.00
Revenue Totals:	\$286,084.05	\$298,494.00	\$330,029.00	\$380,029.00
Expenditure Totals	\$254,717.92	\$298,494.00	\$330,029.00	\$380,029.00
<b>Fund Total: Solid Waste Management</b>	<b>\$31,366.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 236 Circuit Court Grants Fund</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
Fed Grants - Federal Grants	\$14,766.59	\$94,830.00	\$106,570.00	\$106,570.00
Business Unit Total: Drug Court - Federal	\$14,766.59	\$94,830.00	\$106,570.00	\$106,570.00
Business Unit: 2361 Drug Court - State				
SG - State Grants	\$26,302.41	\$75,000.00	\$70,000.00	\$70,000.00
Business Unit Total: Drug Court - State	\$26,302.41	\$75,000.00	\$70,000.00	\$70,000.00
Business Unit: 2362 Drug Court - Kellogg Foundation				
Local Cont - Local Contributions	\$0.00	\$165,248.00	\$167,389.00	\$167,389.00
Chrg Serv - Charges for Services	\$16,412.79	\$16,550.00	\$16,550.00	\$16,550.00
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$0.00	\$1,416.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Drug Court - Kellogg Foundation	\$16,412.79	\$183,214.00	\$183,939.00	\$183,939.00
Business Unit: 2363 Sustainability Campaign				
Int - Interest & Rents	\$0.22	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Sustainability Campaign	\$0.22	\$0.00	\$0.00	\$0.00
Division Total: Circuit Court	\$57,482.01	\$353,044.00	\$360,509.00	\$360,509.00
Department Total: Judicial	\$57,482.01	\$353,044.00	\$360,509.00	\$360,509.00
Revenue Totals	\$57,482.01	\$353,044.00	\$360,509.00	\$360,509.00
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2360 Drug Court - Federal				
PS - Personnel Services	\$10,998.00	\$60,500.00	\$65,464.00	\$65,464.00
FB - Fringe Benefit	\$3,468.59	\$17,100.00	\$15,836.00	\$15,836.00
OSC - Other Services & Charges	\$300.00	\$17,230.00	\$25,270.00	\$25,270.00
Business Unit Total: Drug Court - Federal	\$14,766.59	\$94,830.00	\$106,570.00	\$106,570.00
Business Unit: 2361 Drug Court - State				
PS - Personnel Services	\$14,538.44	\$51,585.00	\$51,332.00	\$51,332.00
FB - Fringe Benefit	\$6,448.97	\$17,200.00	\$23,060.00	\$23,060.00
OSC - Other Services & Charges	\$5,315.00	\$6,215.00	\$3,000.00	\$3,000.00
Business Unit Total: Drug Court - State	\$26,302.41	\$75,000.00	\$77,392.00	\$77,392.00
Business Unit: 2362 Drug Court - Kellogg Foundation				
PS - Personnel Services	\$139,089.34	\$62,915.00	\$61,260.00	\$61,260.00
FB - Fringe Benefit	\$50,715.48	\$28,500.00	\$27,462.00	\$27,462.00
Sup - Supplies	\$4,964.31	\$4,650.00	\$5,650.00	\$5,650.00
OSC - Other Services & Charges	\$90,936.76	\$87,149.00	\$82,175.00	\$82,175.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Drug Court - Kellogg Foundation	\$285,705.89	\$183,214.00	\$176,547.00	\$176,547.00
Business Unit: 2363 Sustainability Campaign				
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Sustainability Campaign	\$0.00	\$0.00	\$0.00	\$0.00
Division Total: Circuit Court	\$326,774.89	\$353,044.00	\$360,509.00	\$360,509.00
Department Total: Judicial	\$326,774.89	\$353,044.00	\$360,509.00	\$360,509.00
Revenue Totals:	\$57,482.01	\$353,044.00	\$360,509.00	\$360,509.00
Expenditure Totals	\$326,774.89	\$353,044.00	\$360,509.00	\$360,509.00
<b>Fund Total: Circuit Court Grants Fund</b>	<b>(\$269,292.88)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 245 Remonumentation</b>				
Revenue				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
Chrg Serv - Charges for Services	\$19,959.00	\$20,000.00	\$20,000.00	\$20,000.00
Other Rev - Other Revenues	\$6,551.02	\$3,000.00	\$4,500.00	\$4,500.00
Other Fin Sour - Other Financing Sources	\$0.00	(\$10,360.00)	(\$15,700.00)	(\$15,700.00)
Business Unit Total: Remonumentation - Admin	\$26,510.02	\$12,640.00	\$8,800.00	\$8,800.00
Division Total: Equalization	\$26,510.02	\$12,640.00	\$8,800.00	\$8,800.00
Department Total: County Administrator/Controller	\$26,510.02	\$12,640.00	\$8,800.00	\$8,800.00
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
SG - State Grants	\$89,700.16	\$69,264.00	\$71,666.00	\$72,190.00
Chrg Serv - Charges for Services	\$17,384.00	\$10,000.00	\$0.00	\$15,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$22,000.00	\$0.00	\$15,000.00
Business Unit Total: Remonumentation Grant	\$107,084.16	\$101,264.00	\$71,666.00	\$102,190.00
Division Total: Community Development	\$107,084.16	\$101,264.00	\$71,666.00	\$102,190.00
Department Total: Administration	\$107,084.16	\$101,264.00	\$71,666.00	\$102,190.00
Revenue Totals	\$133,594.18	\$113,904.00	\$80,466.00	\$110,990.00
Expenditures				
Department: 10 County Administrator/Controller				
Division: 105 Equalization				
Business Unit: 2424 Remonumentation - Admin				
PS - Personnel Services	\$36,598.20	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$6,528.34	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$45,204.58	\$12,640.00	\$8,800.00	\$8,800.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Remonumentation - Admin	\$88,331.12	\$12,640.00	\$8,800.00	\$8,800.00
Division Total: Equalization	\$88,331.12	\$12,640.00	\$8,800.00	\$8,800.00
Department Total: County Administrator/Controller	\$88,331.12	\$12,640.00	\$8,800.00	\$8,800.00
Department: 15 Administration				
Division: 157 Community Development				
Business Unit: 2425 Remonumentation Grant				
Sup - Supplies	\$7,207.81	\$2,100.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$94,345.54	\$99,164.00	\$71,666.00	\$102,190.00
Business Unit Total: Remonumentation Grant	\$101,553.35	\$101,264.00	\$71,666.00	\$102,190.00
Division Total: Community Development	\$101,553.35	\$101,264.00	\$71,666.00	\$102,190.00
Department Total: Administration	\$101,553.35	\$101,264.00	\$71,666.00	\$102,190.00
Revenue Totals:	\$133,594.18	\$113,904.00	\$80,466.00	\$110,990.00
Expenditure Totals	\$189,884.47	\$113,904.00	\$80,466.00	\$110,990.00
<b>Fund Total: Remonumentation</b>	<b>(\$56,290.29)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 256 Register of Deeds Automation</b>				
Revenue				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
Chrg Serv - Charges for Services	\$124,955.00	\$125,000.00	\$128,000.00	\$128,000.00
Int - Interest & Rents	\$0.00	\$235.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$58,585.00	\$49,485.00	\$49,485.00
Business Unit Total: Register of Deeds Technology	\$124,955.00	\$183,820.00	\$177,485.00	\$177,485.00
Division Total: Clerk - Register	\$124,955.00	\$183,820.00	\$177,485.00	\$177,485.00
Department Total: Clerk-Register of Deeds	\$124,955.00	\$183,820.00	\$177,485.00	\$177,485.00
Revenue Totals	\$124,955.00	\$183,820.00	\$177,485.00	\$177,485.00
Expenditures				
Department: 20 Clerk-Register of Deeds				
Division: 201 Clerk - Register				
Business Unit: 2560 Register of Deeds Technology				
PS - Personnel Services	\$40,047.44	\$18,193.00	\$18,107.00	\$18,107.00
FB - Fringe Benefit	\$2,929.24	\$2,913.00	\$2,753.00	\$2,753.00
Sup - Supplies	\$1,438.33	\$16,000.00	\$16,000.00	\$16,000.00
OSC - Other Services & Charges	\$62,621.86	\$111,714.00	\$120,625.00	\$120,625.00
CO - Capital Outlay	\$6,106.57	\$10,000.00	\$0.00	\$0.00
TO - Transfers Out	\$20,000.04	\$25,000.00	\$20,000.00	\$20,000.00
Business Unit Total: Register of Deeds Technology	\$133,143.48	\$183,820.00	\$177,485.00	\$177,485.00
Division Total: Clerk - Register	\$133,143.48	\$183,820.00	\$177,485.00	\$177,485.00
Department Total: Clerk-Register of Deeds	\$133,143.48	\$183,820.00	\$177,485.00	\$177,485.00
Revenue Totals:	\$124,955.00	\$183,820.00	\$177,485.00	\$177,485.00
Expenditure Totals	\$133,143.48	\$183,820.00	\$177,485.00	\$177,485.00
<b>Fund Total: Register of Deeds Automation</b>	<b>(\$8,188.48)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 258 Retirement Trust</b>				
Revenue				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
Fines - Fines & Penalties	\$12,542.46	\$6,000.00	\$6,000.00	\$6,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$4,000.00	\$0.00	\$0.00
Business Unit Total: 401(k) Merrill Lynch	\$12,542.46	\$10,000.00	\$6,000.00	\$6,000.00
Division Total: Treasurer	\$12,542.46	\$10,000.00	\$6,000.00	\$6,000.00
Department Total: Treasurer	\$12,542.46	\$10,000.00	\$6,000.00	\$6,000.00
Revenue Totals	\$12,542.46	\$10,000.00	\$6,000.00	\$6,000.00
Expenditures				
Department: 45 Treasurer				
Division: 450 Treasurer				
Business Unit: 2238 401(k) Merrill Lynch				
OSC - Other Services & Charges	\$8,622.01	\$10,000.00	\$6,000.00	\$6,000.00
Business Unit Total: 401(k) Merrill Lynch	\$8,622.01	\$10,000.00	\$6,000.00	\$6,000.00
Division Total: Treasurer	\$8,622.01	\$10,000.00	\$6,000.00	\$6,000.00
Department Total: Treasurer	\$8,622.01	\$10,000.00	\$6,000.00	\$6,000.00
Revenue Totals:	\$12,542.46	\$10,000.00	\$6,000.00	\$6,000.00
Expenditure Totals	\$8,622.01	\$10,000.00	\$6,000.00	\$6,000.00
<b>Fund Total: Retirement Trust</b>	<b>\$3,920.45</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 263 Local Emergency Planning</b>				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
Fed Grants - Federal Grants	\$3,200.00	\$1,200.00	\$1,000.00	\$1,000.00
SG - State Grants	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Local Emergency Planning</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Division Total: Emergency Management</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Revenue Totals</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
Expenditures				
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2429 Local Emergency Planning				
OSC - Other Services & Charges	\$3,200.00	\$1,200.00	\$1,000.00	\$1,000.00
<b>Business Unit Total: Local Emergency Planning</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Division Total: Emergency Management</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Revenue Totals:</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Expenditure Totals</b>	<b>\$3,200.00</b>	<b>\$1,200.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>
<b>Fund Total: Local Emergency Planning</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 265 Special Revenue - Sheriff</b>				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 2336 Honor Guard				
Other Rev - Other Revenues	\$200.00	\$10,000.00	\$100.00	\$100.00
<b>Business Unit Total: Honor Guard</b>	<b>\$200.00</b>	<b>\$10,000.00</b>	<b>\$100.00</b>	<b>\$100.00</b>
Business Unit: 2337 Evidence Room Enhancement				
Other Rev - Other Revenues	\$0.00	\$1,000.00	\$7,000.00	\$7,000.00
<b>Business Unit Total: Evidence Room Enhancement</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>
Business Unit: 2341 Secure our Schools				
Fed Grants - Federal Grants	\$60,811.45	\$30,000.00	\$10,000.00	\$10,000.00
<b>Business Unit Total: Secure our Schools</b>	<b>\$60,811.45</b>	<b>\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>
Business Unit: 2347 JAG Program Award				
Fed Grants - Federal Grants	\$0.00	\$6,500.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: JAG Program Award</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$61,011.45</b>	<b>\$47,500.00</b>	<b>\$17,100.00</b>	<b>\$17,100.00</b>
Division: 404 Law Enforcement				
Business Unit: 2316 Secondary Road Patrol				
SG - State Grants	\$174,688.35	\$158,581.00	\$148,008.00	\$148,008.00
Other Fin Sour - Other Financing Sources	\$50,081.44	\$77,211.00	\$113,926.00	\$32,226.00
<b>Business Unit Total: Secondary Road Patrol</b>	<b>\$224,769.79</b>	<b>\$235,792.00</b>	<b>\$261,934.00</b>	<b>\$180,234.00</b>
Business Unit: 2320 Salvage Vehicles				
Chrg Serv - Charges for Services	\$1,200.00	\$3,000.00	\$2,000.00	\$2,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$2,000.00	\$0.00	\$0.00
<b>Business Unit Total: Salvage Vehicles</b>	<b>\$1,200.00</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
Business Unit: 2333 Enhanced Drug Enforcement				
Fines - Fines & Penalties	\$4,865.28	\$28,300.00	\$10,000.00	\$10,000.00
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$10,000.00	\$10,000.00
<b>Business Unit Total: Enhanced Drug Enforcement</b>	<b>\$4,865.28</b>	<b>\$28,300.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>
Business Unit: 2340 Click It or Ticket				
SG - State Grants	\$11,061.73	\$3,932.00	\$3,941.00	\$3,941.00
<b>Business Unit Total: Click It or Ticket</b>	<b>\$11,061.73</b>	<b>\$3,932.00</b>	<b>\$3,941.00</b>	<b>\$3,941.00</b>
Business Unit: 2343 Off-Road Vehicle Safety				
SG - State Grants	\$1,155.00	\$2,000.00	\$2,000.00	\$2,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Off-Road Vehicle Safety</b>	<b>\$1,155.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>
Business Unit: 2344 Drink, Drive, Lose				
SG - State Grants	\$2,181.00	\$19,978.00	\$20,028.00	\$20,028.00
<b>Business Unit Total: Drink, Drive, Lose</b>	<b>\$2,181.00</b>	<b>\$19,978.00</b>	<b>\$20,028.00</b>	<b>\$20,028.00</b>
<b>Division Total: Law Enforcement</b>	<b>\$245,232.80</b>	<b>\$295,002.00</b>	<b>\$309,903.00</b>	<b>\$228,203.00</b>
Division: 406 Training				
Business Unit: 2321 Training/Sheriff				
SG - State Grants	\$13,295.93	\$12,000.00	\$13,000.00	\$13,000.00
<b>Business Unit Total: Training/Sheriff</b>	<b>\$13,295.93</b>	<b>\$12,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>
Business Unit: 2338 Local Corr Officer's Training				
Chrg Serv - Charges for Services	\$115,771.02	\$105,000.00	\$72,000.00	\$72,000.00
<b>Business Unit Total: Local Corr Officer's Training</b>	<b>\$115,771.02</b>	<b>\$105,000.00</b>	<b>\$72,000.00</b>	<b>\$72,000.00</b>
<b>Division Total: Training</b>	<b>\$129,066.95</b>	<b>\$117,000.00</b>	<b>\$85,000.00</b>	<b>\$85,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$435,311.20</b>	<b>\$459,502.00</b>	<b>\$412,003.00</b>	<b>\$330,303.00</b>
<b>Revenue Totals</b>	<b>\$435,311.20</b>	<b>\$459,502.00</b>	<b>\$412,003.00</b>	<b>\$330,303.00</b>

# Calhoun County

**Expenditures**

**Department: 40 Sheriff**

**Division: 401 Sheriff Administration**

**Business Unit: 2336 Honor Guard**

PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$0.00	\$10,000.00	\$100.00	\$100.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Honor Guard</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$100.00</b>	<b>\$100.00</b>

**Business Unit: 2337 Evidence Room Enhancement**

OSC - Other Services & Charges	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$6,000.00	\$6,000.00
<b>Business Unit Total: Evidence Room Enhancement</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$7,000.00</b>	<b>\$7,000.00</b>

**Business Unit: 2341 Secure our Schools**

OSC - Other Services & Charges	\$60,814.44	\$30,000.00	\$10,000.00	\$10,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Secure our Schools</b>	<b>\$60,814.44</b>	<b>\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>

**Business Unit: 2347 JAG Program Award**

Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$0.00	\$6,500.00	\$0.00	\$0.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: JAG Program Award</b>	<b>\$0.00</b>	<b>\$6,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$60,814.44</b>	<b>\$47,500.00</b>	<b>\$17,100.00</b>	<b>\$17,100.00</b>

**Division: 404 Law Enforcement**

**Business Unit: 2316 Secondary Road Patrol**

PS - Personnel Services	\$159,834.89	\$156,475.00	\$166,459.00	\$111,028.00
FB - Fringe Benefit	\$57,663.15	\$62,007.00	\$78,745.00	\$52,523.00
Sup - Supplies	\$20.50	\$380.00	\$50.00	\$50.00
OSC - Other Services & Charges	\$7,251.30	\$16,930.00	\$16,680.00	\$16,633.00
<b>Business Unit Total: Secondary Road Patrol</b>	<b>\$224,769.84</b>	<b>\$235,792.00</b>	<b>\$261,934.00</b>	<b>\$180,234.00</b>

**Business Unit: 2320 Salvage Vehicles**

OSC - Other Services & Charges	\$0.00	\$5,000.00	\$2,000.00	\$2,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Salvage Vehicles</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

**Business Unit: 2333 Enhanced Drug Enforcement**

PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
Sup - Supplies	\$2,906.00	\$10,300.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$4,047.09	\$8,000.00	\$10,000.00	\$10,000.00
CO - Capital Outlay	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
<b>Business Unit Total: Enhanced Drug Enforcement</b>	<b>\$6,953.09</b>	<b>\$28,300.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>

**Business Unit: 2340 Click It or Ticket**

PS - Personnel Services	\$6,082.89	\$1,803.00	\$1,823.00	\$1,823.00
FB - Fringe Benefit	\$1,181.07	\$309.00	\$289.00	\$289.00
OSC - Other Services & Charges	\$75.00	\$1,820.00	\$1,829.00	\$1,829.00
CO - Capital Outlay	\$3,722.77	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Click It or Ticket</b>	<b>\$11,061.73</b>	<b>\$3,932.00</b>	<b>\$3,941.00</b>	<b>\$3,941.00</b>

**Business Unit: 2343 Off-Road Vehicle Safety**

PS - Personnel Services	\$1,236.64	\$1,600.00	\$1,600.00	\$1,600.00
FB - Fringe Benefit	\$472.58	\$200.00	\$200.00	\$200.00
OSC - Other Services & Charges	\$1,318.30	\$200.00	\$200.00	\$200.00
<b>Business Unit Total: Off-Road Vehicle Safety</b>	<b>\$3,027.52</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>

**Business Unit: 2344 Drink, Drive, Lose**

PS - Personnel Services	\$1,909.65	\$9,003.00	\$9,043.00	\$9,043.00
FB - Fringe Benefit	\$271.60	\$1,473.00	\$1,433.00	\$1,433.00
OSC - Other Services & Charges	\$0.00	\$9,502.00	\$9,552.00	\$9,552.00

# Calhoun County

<b>Business Unit Total: Drink, Drive, Lose</b>	\$2,181.25	\$19,978.00	\$20,028.00	\$20,028.00
<b>Division Total: Law Enforcement</b>	\$247,993.43	\$295,002.00	\$309,903.00	\$228,203.00
<b>Division: 406 Training</b>				
<b>Business Unit: 2321 Training/Sheriff</b>				
Sup - Supplies	\$2,494.90	\$5,971.00	\$5,000.00	\$5,000.00
OSC - Other Services & Charges	\$10,801.03	\$6,029.00	\$8,000.00	\$8,000.00
<b>Business Unit Total: Training/Sheriff</b>	\$13,295.93	\$12,000.00	\$13,000.00	\$13,000.00
<b>Business Unit: 2338 Local Corr Officer's Training</b>				
PS - Personnel Services	\$8,838.41	\$18,700.00	\$10,000.00	\$10,000.00
FB - Fringe Benefit	\$3,748.54	\$9,135.00	\$5,581.00	\$5,581.00
OSC - Other Services & Charges	\$18,097.79	\$27,165.00	\$24,100.00	\$24,100.00
TO - Transfers Out	\$0.00	\$50,000.00	\$32,319.00	\$32,319.00
<b>Business Unit Total: Local Corr Officer's Training</b>	\$30,684.74	\$105,000.00	\$72,000.00	\$72,000.00
<b>Division Total: Training</b>	\$43,980.67	\$117,000.00	\$85,000.00	\$85,000.00
<b>Department Total: Sheriff</b>	\$352,788.54	\$459,502.00	\$412,003.00	\$330,303.00
<b>Revenue Totals:</b>	\$435,311.20	\$459,502.00	\$412,003.00	\$330,303.00
<b>Expenditure Totals</b>	\$352,788.54	\$459,502.00	\$412,003.00	\$330,303.00
<b>Fund Total: Special Revenue - Sheriff</b>	\$82,522.66	\$0.00	\$0.00	\$0.00

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 266 Emergency Management</b>				
Revenue				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Trn				
Fed Grants - Federal Grants	\$6,767.82	\$3,700.00	\$3,700.00	\$3,700.00
Other Rev - Other Revenues	\$10,000.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$9,314.00	\$0.00	\$0.00
<b>Business Unit Total: Community Emergency Response Trn</b>	<b>\$16,767.82</b>	<b>\$13,014.00</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>
Business Unit: 2305 Regional Homeland Security				
Fed Grants - Federal Grants	\$94,901.65	\$107,948.00	\$117,837.00	\$117,837.00
SG - State Grants	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Regional Homeland Security</b>	<b>\$94,901.65</b>	<b>\$107,948.00</b>	<b>\$117,837.00</b>	<b>\$117,837.00</b>
<b>Division Total: Emergency Management</b>	<b>\$111,669.47</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Department Total: Sheriff</b>	<b>\$111,669.47</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Revenue Totals</b>	<b>\$111,669.47</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
Expenditures				
Department: 40 Sheriff				
Division: 403 Emergency Management				
Business Unit: 2304 Community Emergency Response Trn				
Sup - Supplies	\$2,725.97	\$1,620.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$3,064.54	\$3,200.00	\$3,700.00	\$3,700.00
CO - Capital Outlay	\$1,663.45	\$8,194.00	\$0.00	\$0.00
<b>Business Unit Total: Community Emergency Response Trn</b>	<b>\$7,453.96</b>	<b>\$13,014.00</b>	<b>\$3,700.00</b>	<b>\$3,700.00</b>
Business Unit: 2305 Regional Homeland Security				
PS - Personnel Services	\$59,633.17	\$71,920.00	\$79,430.00	\$79,430.00
FB - Fringe Benefit	\$16,429.89	\$18,589.00	\$19,968.00	\$19,968.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$5,384.74	\$8,439.00	\$8,439.00	\$8,439.00
CO - Capital Outlay	\$13,453.85	\$9,000.00	\$10,000.00	\$10,000.00
<b>Business Unit Total: Regional Homeland Security</b>	<b>\$94,901.65</b>	<b>\$107,948.00</b>	<b>\$117,837.00</b>	<b>\$117,837.00</b>
<b>Division Total: Emergency Management</b>	<b>\$102,355.61</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Department Total: Sheriff</b>	<b>\$102,355.61</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Revenue Totals:</b>	<b>\$111,669.47</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Expenditure Totals</b>	<b>\$102,355.61</b>	<b>\$120,962.00</b>	<b>\$121,537.00</b>	<b>\$121,537.00</b>
<b>Fund Total: Emergency Management</b>	<b>\$9,313.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 269 Law Library</b>				
Revenue				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Fines - Fines & Penalties	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Other Fin Sour - Other Financing Sources	\$26,600.04	\$26,600.00	\$26,600.00	\$26,600.00
<b>Business Unit Total: Law Library</b>	<b>\$33,100.04</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Division Total: Circuit Court</b>	<b>\$33,100.04</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Department Total: Judicial</b>	<b>\$33,100.04</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Revenue Totals</b>	<b>\$33,100.04</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
Expenditures				
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2145 Law Library				
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$22,595.99	\$33,100.00	\$33,100.00	\$33,100.00
<b>Business Unit Total: Law Library</b>	<b>\$22,595.99</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Division Total: Circuit Court</b>	<b>\$22,595.99</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Department Total: Judicial</b>	<b>\$22,595.99</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Revenue Totals:</b>	<b>\$33,100.04</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Expenditure Totals</b>	<b>\$22,595.99</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>	<b>\$33,100.00</b>
<b>Fund Total: Law Library</b>	<b>\$10,504.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 273 Community Corrections</b>				
Revenue				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
SG - State Grants	\$34,167.00	\$48,126.00	\$48,126.00	\$48,126.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Cognitive Education</b>	<b>\$34,167.00</b>	<b>\$48,126.00</b>	<b>\$48,126.00</b>	<b>\$48,126.00</b>
Business Unit: 2156 Cognitive Education OUIL 3				
SG - State Grants	\$1,308.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Cognitive Education OUIL 3</b>	<b>\$1,308.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Business Unit: 2157 Board Operation				
SG - State Grants	\$53,111.04	\$55,693.00	\$60,193.00	\$60,193.00
Other Fin Sour - Other Financing Sources	\$4,750.56	\$4,249.00	\$8,752.00	\$8,752.00
<b>Business Unit Total: Board Operation</b>	<b>\$57,861.60</b>	<b>\$59,942.00</b>	<b>\$68,945.00</b>	<b>\$68,945.00</b>
Business Unit: 2158 Pretrial Services				
SG - State Grants	\$78,553.41	\$82,574.00	\$82,574.00	\$82,574.00
Other Fin Sour - Other Financing Sources	\$0.00	\$17,646.00	\$7,722.00	\$7,559.00
<b>Business Unit Total: Pretrial Services</b>	<b>\$78,553.41</b>	<b>\$100,220.00</b>	<b>\$90,296.00</b>	<b>\$90,133.00</b>
Business Unit: 2159 Jail Based Case Management				
SG - State Grants	\$32,589.23	\$43,000.00	\$33,000.00	\$33,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Jail Based Case Management</b>	<b>\$32,589.23</b>	<b>\$43,000.00</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>
<b>Division Total: Community Corrections</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Department Total: Sheriff</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Revenue Totals</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
Expenditures				
Department: 40 Sheriff				
Division: 405 Community Corrections				
Business Unit: 2155 Cognitive Education				
OSC - Other Services & Charges	\$34,167.00	\$48,126.00	\$48,126.00	\$48,126.00
<b>Business Unit Total: Cognitive Education</b>	<b>\$34,167.00</b>	<b>\$48,126.00</b>	<b>\$48,126.00</b>	<b>\$48,126.00</b>
Business Unit: 2156 Cognitive Education OUIL 3				
OSC - Other Services & Charges	\$1,308.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Cognitive Education OUIL 3</b>	<b>\$1,308.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Business Unit: 2157 Board Operation				
PS - Personnel Services	\$31,977.47	\$30,132.00	\$33,079.00	\$33,079.00
FB - Fringe Benefit	\$10,747.32	\$16,742.00	\$19,342.00	\$19,342.00
Sup - Supplies	\$3,628.46	\$3,500.00	\$3,600.00	\$3,600.00
OSC - Other Services & Charges	\$13,041.73	\$9,568.00	\$12,924.00	\$12,924.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Board Operation</b>	<b>\$59,394.98</b>	<b>\$59,942.00</b>	<b>\$68,945.00</b>	<b>\$68,945.00</b>
Business Unit: 2158 Pretrial Services				
PS - Personnel Services	\$52,221.61	\$69,046.00	\$71,171.00	\$71,008.00
FB - Fringe Benefit	\$25,385.11	\$31,174.00	\$18,945.00	\$18,945.00
OSC - Other Services & Charges	\$180.00	\$0.00	\$180.00	\$180.00
<b>Business Unit Total: Pretrial Services</b>	<b>\$77,786.72</b>	<b>\$100,220.00</b>	<b>\$90,296.00</b>	<b>\$90,133.00</b>
Business Unit: 2159 Jail Based Case Management				
PS - Personnel Services	\$19,163.45	\$29,334.00	\$28,754.00	\$28,754.00
FB - Fringe Benefit	\$11,523.89	\$12,668.00	\$3,206.00	\$3,206.00
OSC - Other Services & Charges	\$1,135.20	\$998.00	\$1,040.00	\$1,040.00
<b>Business Unit Total: Jail Based Case Management</b>	<b>\$31,822.54</b>	<b>\$43,000.00</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>
<b>Division Total: Community Corrections</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Department Total: Sheriff</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Revenue Totals:</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Expenditure Totals</b>	<b>\$204,479.24</b>	<b>\$251,288.00</b>	<b>\$240,367.00</b>	<b>\$240,204.00</b>
<b>Fund Total: Community Corrections</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 276 Senior Millage</b>				
Revenue				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
Taxes - Taxes	\$2,767,509.24	\$2,651,072.00	\$2,679,045.00	\$2,679,045.00
Int - Interest & Rents	\$2,091.48	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$21,067.98	\$0.00	\$19,500.00	\$19,500.00
Other Fin Sour - Other Financing Sources	\$0.00	\$157,940.00	\$116,722.00	\$116,722.00
<b>Business Unit Total: Senior Services - Administration</b>	<b>\$2,790,668.70</b>	<b>\$2,809,012.00</b>	<b>\$2,815,267.00</b>	<b>\$2,815,267.00</b>
Division Total: Senior Services	\$2,790,668.70	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Department Total: Administration	\$2,790,668.70	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Revenue Totals	\$2,790,668.70	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Expenditures				
Department: 15 Administration				
Division: 158 Senior Services				
Business Unit: 2672 Senior Services - Administration				
PS - Personnel Services	\$100,257.35	\$100,984.00	\$103,910.00	\$103,910.00
FB - Fringe Benefit	\$27,407.82	\$28,787.00	\$27,715.00	\$27,715.00
Sup - Supplies	\$2,062.66	\$2,300.00	\$4,300.00	\$4,300.00
OSC - Other Services & Charges	\$70,984.55	\$156,941.00	\$137,542.00	\$137,542.00
CO - Capital Outlay	\$469.99	\$0.00	\$1,800.00	\$1,800.00
<b>Business Unit Total: Senior Services - Administration</b>	<b>\$201,182.37</b>	<b>\$289,012.00</b>	<b>\$275,267.00</b>	<b>\$275,267.00</b>
Business Unit: 2674 Service Allocations				
OSC - Other Services & Charges	\$2,378,952.94	\$2,520,000.00	\$2,540,000.00	\$2,540,000.00
<b>Business Unit Total: Service Allocations</b>	<b>\$2,378,952.94</b>	<b>\$2,520,000.00</b>	<b>\$2,540,000.00</b>	<b>\$2,540,000.00</b>
Division Total: Senior Services	\$2,580,135.31	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Department Total: Administration	\$2,580,135.31	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Revenue Totals:	\$2,790,668.70	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
Expenditure Totals	\$2,580,135.31	\$2,809,012.00	\$2,815,267.00	\$2,815,267.00
<b>Fund Total: Senior Millage</b>	<b>\$210,533.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 281 Special Revenue - Prosecutor</b>				
Revenue				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
Fed Grants - Federal Grants	\$0.00	\$0.00	\$0.00	\$0.00
SG - State Grants	\$294,238.79	\$288,076.00	\$344,409.00	\$274,481.00
Other Fin Sour - Other Financing Sources	\$115,580.51	\$148,403.00	\$119,737.00	\$141,400.00
<b>Business Unit Total: Prosecutor - CRP</b>	<b>\$409,819.30</b>	<b>\$436,479.00</b>	<b>\$464,146.00</b>	<b>\$415,881.00</b>
Business Unit: 2248 Crime Victims Rights				
SG - State Grants	\$134,992.00	\$135,349.00	\$146,553.00	\$148,627.00
Other Rev - Other Revenues	\$588.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$48,422.10	\$52,531.00	\$92,181.00	\$53,320.00
<b>Business Unit Total: Crime Victims Rights</b>	<b>\$184,002.10</b>	<b>\$187,880.00</b>	<b>\$238,734.00</b>	<b>\$201,947.00</b>
Business Unit: 2249 Major Drug Forfeiture				
Fines - Fines & Penalties	\$9,975.49	\$14,000.00	\$14,000.00	\$14,000.00
<b>Business Unit Total: Major Drug Forfeiture</b>	<b>\$9,975.49</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>
Business Unit: 2250 Public Nuisance Forfeiture				
Fines - Fines & Penalties	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Public Nuisance Forfeiture</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Prosecutor</b>	<b>\$603,796.89</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Department Total: Prosecutor</b>	<b>\$603,796.89</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Revenue Totals</b>	<b>\$603,796.89</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
Expenditures				
Department: 30 Prosecutor				
Division: 300 Prosecutor				
Business Unit: 2230 Prosecutor - CRP				
PS - Personnel Services	\$280,425.06	\$299,821.00	\$323,332.00	\$297,957.00
FB - Fringe Benefit	\$97,741.58	\$110,598.00	\$115,608.00	\$92,718.00
Sup - Supplies	\$2,423.39	\$2,500.00	\$2,500.00	\$2,500.00
OSC - Other Services & Charges	\$29,254.34	\$23,560.00	\$22,706.00	\$22,706.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Prosecutor - CRP</b>	<b>\$409,844.37</b>	<b>\$436,479.00</b>	<b>\$464,146.00</b>	<b>\$415,881.00</b>
Business Unit: 2248 Crime Victims Rights				
PS - Personnel Services	\$129,829.74	\$127,904.00	\$158,217.00	\$140,402.00
FB - Fringe Benefit	\$45,316.50	\$52,531.00	\$72,292.00	\$53,320.00
Sup - Supplies	\$2,192.14	\$1,000.00	\$1,213.00	\$1,213.00
OSC - Other Services & Charges	\$6,663.72	\$6,445.00	\$7,012.00	\$7,012.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Crime Victims Rights</b>	<b>\$184,002.10</b>	<b>\$187,880.00</b>	<b>\$238,734.00</b>	<b>\$201,947.00</b>
Business Unit: 2249 Major Drug Forfeiture				
OSC - Other Services & Charges	\$11,914.16	\$14,000.00	\$14,000.00	\$14,000.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Major Drug Forfeiture</b>	<b>\$11,914.16</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>	<b>\$14,000.00</b>
Business Unit: 2250 Public Nuisance Forfeiture				
OSC - Other Services & Charges	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Public Nuisance Forfeiture</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Prosecutor</b>	<b>\$605,760.63</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Department Total: Prosecutor</b>	<b>\$605,760.63</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Revenue Totals:</b>	<b>\$603,796.89</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Expenditure Totals</b>	<b>\$605,760.63</b>	<b>\$638,359.00</b>	<b>\$716,880.00</b>	<b>\$631,828.00</b>
<b>Fund Total: Special Revenue - Prosecutor</b>	<b>(\$1,963.74)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 285 Housing Rehab</b>				
Revenue				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
SG - State Grants	\$63,932.00	\$150,000.00	\$150,000.00	\$150,000.00
Chrg Serv - Charges for Services	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Housing Rehab</b>	<b>\$63,932.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Division Total: Rehab</b>	<b>\$63,932.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Department Total: Treasurer</b>	<b>\$63,932.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Revenue Totals</b>	<b>\$63,932.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
Expenditures				
Department: 45 Treasurer				
Division: 451 Rehab				
Business Unit: 2418 Housing Rehab				
OSC - Other Services & Charges	\$67,536.00	\$150,000.00	\$150,000.00	\$150,000.00
<b>Business Unit Total: Housing Rehab</b>	<b>\$67,536.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Division Total: Rehab</b>	<b>\$67,536.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Department Total: Treasurer</b>	<b>\$67,536.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Revenue Totals:</b>	<b>\$63,932.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Expenditure Totals</b>	<b>\$67,536.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Fund Total: Housing Rehab</b>	<b>(\$3,604.00)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 287 Federal and State Grant</b>				
Revenue				
Department: 15 Administration				
Division: 455 Department of Human Services				
Business Unit: 2878 Title V Planning				
SG - State Grants	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Business Unit Total: Title V Planning	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Division Total: Department of Human Services	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Department Total: Administration	\$32,782.09	\$15,000.00	\$0.00	\$0.00
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
SG - State Grants	\$93,292.15	\$50,000.00	\$45,000.00	\$45,000.00
Chrg Serv - Charges for Services	\$111,199.00	\$116,005.00	\$135,000.00	\$135,000.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$20,904.00	\$20,904.00
Business Unit Total: Sobriety Court	\$204,491.15	\$166,005.00	\$200,904.00	\$200,904.00
Business Unit: 2875 District Court - PA2				
Local Cont - Local Contributions	\$44,283.93	\$46,363.00	\$71,900.00	\$71,900.00
Other Fin Sour - Other Financing Sources	\$0.00	\$6,030.00	\$0.00	\$0.00
Business Unit Total: District Court - PA2	\$44,283.93	\$52,393.00	\$71,900.00	\$71,900.00
Division Total: District Court	\$248,775.08	\$218,398.00	\$272,804.00	\$272,804.00
Department Total: Judicial	\$248,775.08	\$218,398.00	\$272,804.00	\$272,804.00
Revenue Totals	\$281,557.17	\$233,398.00	\$272,804.00	\$272,804.00
Expenditures				
Department: 15 Administration				
Division: 455 Department of Human Services				
Business Unit: 2878 Title V Planning				
OSC - Other Services & Charges	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Business Unit Total: Title V Planning	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Division Total: Department of Human Services	\$4,162.50	\$15,000.00	\$0.00	\$0.00
Department Total: Administration	\$32,782.26	\$15,000.00	\$0.00	\$0.00
Department: 25 Judicial				
Division: 253 District Court				
Business Unit: 2870 Sobriety Court				
PS - Personnel Services	\$165,428.49	\$135,227.00	\$162,057.00	\$162,057.00
FB - Fringe Benefit	\$33,685.47	\$25,909.00	\$34,846.00	\$34,846.00
Sup - Supplies	\$322.52	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$7,382.67	\$4,869.00	\$4,001.00	\$4,001.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
Business Unit Total: Sobriety Court	\$206,819.15	\$166,005.00	\$200,904.00	\$200,904.00
Business Unit: 2875 District Court - PA2				
PS - Personnel Services	\$9,318.17	\$31,337.00	\$54,844.00	\$55,080.00
FB - Fringe Benefit	\$1,465.76	\$5,126.00	\$15,357.00	\$15,372.00
Sup - Supplies	\$5,750.00	\$4,614.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$21,262.44	\$11,316.00	\$1,699.00	\$1,448.00
CO - Capital Outlay	\$6,487.56	\$0.00	\$0.00	\$0.00
Business Unit Total: District Court - PA2	\$44,283.93	\$52,393.00	\$71,900.00	\$71,900.00
Division Total: District Court	\$251,103.08	\$218,398.00	\$272,804.00	\$272,804.00
Department Total: Judicial	\$251,103.08	\$218,398.00	\$272,804.00	\$272,804.00
Revenue Totals:	\$281,557.17	\$233,398.00	\$272,804.00	\$272,804.00
Expenditure Totals	\$283,885.34	\$233,398.00	\$272,804.00	\$272,804.00
<b>Fund Total: Federal and State Grant</b>	<b>(\$2,328.17)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 290 Department of Human Services</b>				
Revenue				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
SG - State Grants	\$437,889.76	\$352,347.00	\$357,358.00	\$357,358.00
Other Rev - Other Revenues	\$33,838.43	\$40,293.00	\$51,568.00	\$51,568.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: DHS General Assistance</b>	<b>\$471,728.19</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Division Total: Department of Human Services</b>	<b>\$471,728.19</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Department Total: Treasurer</b>	<b>\$471,728.19</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Revenue Totals</b>	<b>\$471,728.19</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
Expenditures				
Department: 45 Treasurer				
Division: 455 Department of Human Services				
Business Unit: 2773 DHS General Assistance				
OSC - Other Services & Charges	\$470,909.53	\$392,640.00	\$408,926.00	\$408,926.00
<b>Business Unit Total: DHS General Assistance</b>	<b>\$470,909.53</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Division Total: Department of Human Services</b>	<b>\$470,909.53</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Department Total: Treasurer</b>	<b>\$470,909.53</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Revenue Totals:</b>	<b>\$471,728.19</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Expenditure Totals</b>	<b>\$470,909.53</b>	<b>\$392,640.00</b>	<b>\$408,926.00</b>	<b>\$408,926.00</b>
<b>Fund Total: Department of Human Services</b>	<b>\$818.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 291 DHS - Medical Care Facility</b>				
Revenue				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
Taxes - Taxes	\$897,604.16	\$837,775.00	\$870,524.00	\$870,524.00
Int - Interest & Rents	\$700.48	\$100.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$12,955,437.64	\$12,434,911.00	\$13,636,480.00	\$13,636,480.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: DHS Medical Care Facility</b>	<b>\$13,853,742.28</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Division Total: Medical Care Facility</b>	<b>\$13,853,742.28</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Department Total: Treasurer</b>	<b>\$13,853,742.28</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Revenue Totals</b>	<b>\$13,853,742.28</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
Expenditures				
Department: 45 Treasurer				
Division: 454 Medical Care Facility				
Business Unit: 2771 DHS Medical Care Facility				
PS - Personnel Services	\$7,697,120.36	\$7,113,074.00	\$7,426,373.00	\$7,426,373.00
OSC - Other Services & Charges	\$6,050,643.39	\$6,159,712.00	\$7,080,631.00	\$7,080,631.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: DHS Medical Care Facility</b>	<b>\$13,747,763.75</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Division Total: Medical Care Facility</b>	<b>\$13,747,763.75</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Department Total: Treasurer</b>	<b>\$13,747,763.75</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Revenue Totals:</b>	<b>\$13,853,742.28</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Expenditure Totals</b>	<b>\$13,747,763.75</b>	<b>\$13,272,786.00</b>	<b>\$14,507,004.00</b>	<b>\$14,507,004.00</b>
<b>Fund Total: DHS - Medical Care Facility</b>	<b>\$105,978.53</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 292 Child Care Fund</b>				
Revenue				
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2263 Juvenile Home Building				
SG - State Grants	\$1,498.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Juvenile Home Building</b>	<b>\$1,498.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Business Unit: 2662 Juvenile Home				
SG - State Grants	\$48,997.05	\$50,000.00	\$46,000.00	\$46,000.00
Chrg Serv - Charges for Services	\$82,200.00	\$80,000.00	\$80,000.00	\$80,000.00
Other Rev - Other Revenues	\$0.00	\$0.00	\$20,000.00	\$20,000.00
<b>Business Unit Total: Juvenile Home</b>	<b>\$131,197.05</b>	<b>\$130,000.00</b>	<b>\$146,000.00</b>	<b>\$146,000.00</b>
<b>Division Total: Juvenile Home</b>	<b>\$132,695.05</b>	<b>\$130,000.00</b>	<b>\$146,000.00</b>	<b>\$146,000.00</b>
<b>Department Total: Administration</b>	<b>\$132,695.05</b>	<b>\$130,000.00</b>	<b>\$146,000.00</b>	<b>\$146,000.00</b>
Department: 25 Judicial				
Division: 252 Circuit Court				
Business Unit: 2660 CCF - Revenue				
SG - State Grants	\$1,878,614.45	\$1,727,946.00	\$1,668,092.00	\$1,667,530.00
Chrg Serv - Charges for Services	\$66,987.99	\$59,000.00	\$75,000.00	\$75,000.00
Other Fin Sour - Other Financing Sources	\$1,635,486.67	\$1,986,876.00	\$1,753,181.00	\$1,753,743.00
<b>Business Unit Total: CCF - Revenue</b>	<b>\$3,581,089.11</b>	<b>\$3,773,822.00</b>	<b>\$3,496,273.00</b>	<b>\$3,496,273.00</b>
Business Unit: 2663 Child Care - DHS				
SG - State Grants	\$236,289.17	\$290,550.00	\$311,197.00	\$311,197.00
Other Rev - Other Revenues	\$36,039.12	\$11,000.00	\$7,500.00	\$7,500.00
Other Fin Sour - Other Financing Sources	\$315,932.01	\$290,550.00	\$311,197.00	\$311,197.00
<b>Business Unit Total: Child Care - DHS</b>	<b>\$588,260.30</b>	<b>\$592,100.00</b>	<b>\$629,894.00</b>	<b>\$629,894.00</b>
<b>Division Total: Circuit Court</b>	<b>\$4,169,349.41</b>	<b>\$4,365,922.00</b>	<b>\$4,126,167.00</b>	<b>\$4,126,167.00</b>
<b>Department Total: Judicial</b>	<b>\$4,169,349.41</b>	<b>\$4,365,922.00</b>	<b>\$4,126,167.00</b>	<b>\$4,126,167.00</b>
<b>Revenue Totals</b>	<b>\$4,302,044.46</b>	<b>\$4,495,922.00</b>	<b>\$4,272,167.00</b>	<b>\$4,272,167.00</b>
Expenditures				
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
Department: 15 Administration				
Division: 160 Juvenile Home				
Business Unit: 2263 Juvenile Home Building				
PS - Personnel Services	\$57,005.20	\$57,293.00	\$58,035.00	\$58,035.00
FB - Fringe Benefit	\$27,620.97	\$29,682.00	\$29,305.00	\$29,305.00
Sup - Supplies	\$308.64	\$375.00	\$375.00	\$375.00
OSC - Other Services & Charges	\$74,718.45	\$77,220.00	\$59,920.00	\$59,920.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Juvenile Home Building</b>	<b>\$159,653.26</b>	<b>\$164,570.00</b>	<b>\$147,635.00</b>	<b>\$147,635.00</b>
Business Unit: 2662 Juvenile Home				
PS - Personnel Services	\$1,411,704.93	\$1,293,377.00	\$1,273,902.00	\$1,273,902.00
FB - Fringe Benefit	\$461,607.17	\$463,781.00	\$461,146.00	\$461,146.00
Sup - Supplies	\$111,958.72	\$101,250.00	\$91,250.00	\$91,250.00
OSC - Other Services & Charges	\$118,734.95	\$115,145.00	\$118,091.00	\$118,091.00
CO - Capital Outlay	\$895.44	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Juvenile Home</b>	<b>\$2,104,901.21</b>	<b>\$1,973,553.00</b>	<b>\$1,944,389.00</b>	<b>\$1,944,389.00</b>
<b>Division Total: Juvenile Home</b>	<b>\$2,264,554.47</b>	<b>\$2,138,123.00</b>	<b>\$2,092,024.00</b>	<b>\$2,092,024.00</b>
<b>Department Total: Administration</b>	<b>\$2,264,554.47</b>	<b>\$2,138,123.00</b>	<b>\$2,092,024.00</b>	<b>\$2,092,024.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Department: 25 Judicial</b>				
<b>Division: 252 Circuit Court</b>				
<b>Business Unit: 2663 Child Care - DHS</b>				
OSC - Other Services & Charges	\$501,766.30	\$592,100.00	\$629,894.00	\$629,894.00
<b>Business Unit Total: Child Care - DHS</b>	<b>\$501,766.30</b>	<b>\$592,100.00</b>	<b>\$629,894.00</b>	<b>\$629,894.00</b>
<b>Business Unit: 2666 Court After Care Services</b>				
PS - Personnel Services	\$26,289.62	\$24,062.00	\$26,170.00	\$26,170.00
FB - Fringe Benefit	\$4,276.41	\$12,866.00	\$4,481.00	\$4,481.00
OSC - Other Services & Charges	\$746.00	\$1,490.00	\$1,490.00	\$1,490.00
<b>Business Unit Total: Court After Care Services</b>	<b>\$31,312.03</b>	<b>\$38,418.00</b>	<b>\$32,141.00</b>	<b>\$32,141.00</b>
<b>Business Unit: 2667 Intensive Supervision</b>				
PS - Personnel Services	\$329,190.35	\$331,789.00	\$283,772.00	\$283,772.00
FB - Fringe Benefit	\$131,441.99	\$172,581.00	\$146,314.00	\$146,314.00
Sup - Supplies	\$1,288.05	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$29,432.05	\$42,571.00	\$104,398.00	\$104,398.00
<b>Business Unit Total: Intensive Supervision</b>	<b>\$491,352.44</b>	<b>\$546,941.00</b>	<b>\$534,484.00</b>	<b>\$534,484.00</b>
<b>Business Unit: 2668 Institutional Child Care</b>				
OSC - Other Services & Charges	\$1,029,359.38	\$1,180,340.00	\$983,624.00	\$983,624.00
<b>Business Unit Total: Institutional Child Care</b>	<b>\$1,029,359.38</b>	<b>\$1,180,340.00</b>	<b>\$983,624.00</b>	<b>\$983,624.00</b>
<b>Division Total: Circuit Court</b>	<b>\$2,053,790.15</b>	<b>\$2,357,799.00</b>	<b>\$2,180,143.00</b>	<b>\$2,180,143.00</b>
<b>Department Total: Judicial</b>	<b>\$2,053,790.15</b>	<b>\$2,357,799.00</b>	<b>\$2,180,143.00</b>	<b>\$2,180,143.00</b>
<b>Revenue Totals:</b>	<b>\$4,302,044.46</b>	<b>\$4,495,922.00</b>	<b>\$4,272,167.00</b>	<b>\$4,272,167.00</b>
<b>Expenditure Totals</b>	<b>\$4,318,344.62</b>	<b>\$4,495,922.00</b>	<b>\$4,272,167.00</b>	<b>\$4,272,167.00</b>
<b>Fund Total: Child Care Fund</b>	<b>(\$16,300.16)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 293 Soldiers Relief Fund</b>				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Soldiers Relief Indigent				
Taxes - Taxes	\$11,656.32	\$10,000.00	\$11,639.00	\$11,639.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Soldiers Relief Indigent</b>	<b>\$11,656.32</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Division Total: Veterans Affairs</b>	<b>\$11,656.32</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Department Total: Administration</b>	<b>\$11,656.32</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Revenue Totals</b>	<b>\$11,656.32</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2689 Soldiers Relief Indigent				
PS - Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00
FB - Fringe Benefit	\$0.00	\$0.00	\$0.00	\$0.00
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$552.50	\$10,000.00	\$11,639.00	\$11,639.00
CO - Capital Outlay	\$1,990.80	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Soldiers Relief Indigent</b>	<b>\$2,543.30</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Division Total: Veterans Affairs</b>	<b>\$2,543.30</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Department Total: Administration</b>	<b>\$2,543.30</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Revenue Totals:</b>	<b>\$11,656.32</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Expenditure Totals</b>	<b>\$2,543.30</b>	<b>\$10,000.00</b>	<b>\$11,639.00</b>	<b>\$11,639.00</b>
<b>Fund Total: Soldiers Relief Fund</b>	<b>\$9,113.02</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 294 Veterans Trust Fund</b>				
Revenue				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
SG - State Grants	\$23,400.00	\$27,800.00	\$27,800.00	\$27,800.00
<b>Business Unit Total: Veterans Trust</b>	<b>\$23,400.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Division Total: Veterans Affairs</b>	<b>\$23,400.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Department Total: Administration</b>	<b>\$23,400.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Revenue Totals</b>	<b>\$23,400.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
Expenditures				
Department: 15 Administration				
Division: 159 Veterans Affairs				
Business Unit: 2688 Veterans Trust				
OSC - Other Services & Charges	\$19,998.05	\$27,800.00	\$27,800.00	\$27,800.00
<b>Business Unit Total: Veterans Trust</b>	<b>\$19,998.05</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Division Total: Veterans Affairs</b>	<b>\$19,998.05</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Department Total: Administration</b>	<b>\$19,998.05</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Revenue Totals:</b>	<b>\$23,400.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Expenditure Totals</b>	<b>\$19,998.05</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>	<b>\$27,800.00</b>
<b>Fund Total: Veterans Trust Fund</b>	<b>\$3,401.95</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 403 Capital Improvement Plan</b>				
Revenue				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4330 CIP - Revenue				
SG - State Grants	\$52,717.50	\$0.00	\$0.00	\$0.00
Local Cont - Local Contributions	\$4,304.80	\$0.00	\$0.00	\$0.00
Int - Interest & Rents	\$789.79	\$750.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$26,353.23	\$25,000.00	\$21,000.00	\$21,000.00
Other Fin Sour - Other Financing Sources	\$1,500,933.00	\$1,337,550.00	\$760,000.00	\$770,000.00
<b>Business Unit Total: CIP - Revenue</b>	<b>\$1,585,098.32</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
Business Unit: 4333 Vehicles				
Other Fin Sour - Other Financing Sources	\$110,971.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Vehicles</b>	<b>\$110,971.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Division Total: Capital Improvement Plan</b>	<b>\$1,696,069.32</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Department Total: Administration</b>	<b>\$1,696,069.32</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Revenue Totals</b>	<b>\$1,696,069.32</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
Expenditures				
Department: 15 Administration				
Division: 153 Capital Improvement Plan				
Business Unit: 4333 Vehicles				
OSC - Other Services & Charges	\$348.45	\$2,000.00	\$0.00	\$0.00
CO - Capital Outlay	\$110,971.00	\$179,900.00	\$254,000.00	\$254,000.00
DS - Debt Service	\$108,017.37	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Vehicles</b>	<b>\$219,336.82</b>	<b>\$181,900.00</b>	<b>\$254,000.00</b>	<b>\$254,000.00</b>
Business Unit: 4335 Buildings & Grounds				
OSC - Other Services & Charges	\$19.53	\$0.00	\$0.00	\$0.00
CO - Capital Outlay	\$284,182.03	\$821,000.00	\$197,000.00	\$197,000.00
<b>Business Unit Total: Buildings &amp; Grounds</b>	<b>\$284,201.56</b>	<b>\$821,000.00</b>	<b>\$197,000.00</b>	<b>\$197,000.00</b>
Business Unit: 4340 Information Technology				
CO - Capital Outlay	\$154,298.16	\$172,000.00	\$150,000.00	\$110,000.00
<b>Business Unit Total: Information Technology</b>	<b>\$154,298.16</b>	<b>\$172,000.00</b>	<b>\$150,000.00</b>	<b>\$110,000.00</b>
Business Unit: 4345 Equipment & Furniture				
CO - Capital Outlay	\$139,162.26	\$118,000.00	\$105,000.00	\$135,000.00
<b>Business Unit Total: Equipment &amp; Furniture</b>	<b>\$139,162.26</b>	<b>\$118,000.00</b>	<b>\$105,000.00</b>	<b>\$135,000.00</b>
Business Unit: 4350 New World				
OSC - Other Services & Charges	\$160,888.78	\$55,400.00	\$75,000.00	\$95,000.00
CO - Capital Outlay	\$109,370.80	\$15,000.00	\$0.00	\$0.00
<b>Business Unit Total: New World</b>	<b>\$270,259.58</b>	<b>\$70,400.00</b>	<b>\$75,000.00</b>	<b>\$95,000.00</b>
<b>Division Total: Capital Improvement Plan</b>	<b>\$1,067,258.38</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Department Total: Administration</b>	<b>\$1,067,258.38</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Revenue Totals:</b>	<b>\$1,696,069.32</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Expenditure Totals</b>	<b>\$1,067,258.38</b>	<b>\$1,363,300.00</b>	<b>\$781,000.00</b>	<b>\$791,000.00</b>
<b>Fund Total: Capital Improvement Plan</b>	<b>\$628,810.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 595 Inmate Concession</b>				
Revenue				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Other Rev - Other Revenues	\$826,509.44	\$1,061,600.00	\$550,000.00	\$550,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Inmate Concession</b>	<b>\$826,509.44</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$826,509.44</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$826,509.44</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Revenue Totals</b>	<b>\$826,509.44</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
Expenditures				
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 5334 Inmate Concession				
Sup - Supplies	\$48,659.01	\$61,800.00	\$52,000.00	\$52,000.00
OSC - Other Services & Charges	\$430,970.75	\$799,800.00	\$298,000.00	\$298,000.00
TO - Transfers Out	\$150,000.00	\$200,000.00	\$200,000.00	\$200,000.00
<b>Business Unit Total: Inmate Concession</b>	<b>\$629,629.76</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$629,629.76</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$629,629.76</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Revenue Totals:</b>	<b>\$826,509.44</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Expenditure Totals</b>	<b>\$629,629.76</b>	<b>\$1,061,600.00</b>	<b>\$550,000.00</b>	<b>\$550,000.00</b>
<b>Fund Total: Inmate Concession</b>	<b>\$196,879.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 631 Buildings &amp; Grounds</b>				
Revenue				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
Other Rev - Other Revenues	\$5,000.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$5,830.00	\$5,354.00	\$5,600.00	\$5,600.00
<b>Business Unit Total: Security Committee</b>	<b>\$10,830.00</b>	<b>\$5,354.00</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>
Business Unit: 6265 Toeller Building				
Int - Interest & Rents	\$850,965.94	\$871,650.00	\$910,625.00	\$910,625.00
Other Rev - Other Revenues	\$1,774.14	\$0.00	\$6,000.00	\$6,000.00
Other Fin Sour - Other Financing Sources	\$0.00	(\$31,399.00)	\$7,353.00	\$7,353.00
<b>Business Unit Total: Toeller Building</b>	<b>\$852,740.08</b>	<b>\$840,251.00</b>	<b>\$923,978.00</b>	<b>\$923,978.00</b>
Business Unit: 6266 Marshall Building				
Int - Interest & Rents	\$61,571.01	\$49,894.00	\$41,006.00	\$41,006.00
Other Rev - Other Revenues	\$234.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$242,720.04	\$222,914.00	\$161,821.00	\$161,821.00
<b>Business Unit Total: Marshall Building</b>	<b>\$304,525.05</b>	<b>\$272,808.00</b>	<b>\$202,827.00</b>	<b>\$202,827.00</b>
Business Unit: 6267 Albion Building				
Int - Interest & Rents	\$42,887.00	\$41,838.00	\$43,053.00	\$43,053.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	(\$9,453.00)	(\$9,453.00)
<b>Business Unit Total: Albion Building</b>	<b>\$42,887.00</b>	<b>\$41,838.00</b>	<b>\$33,600.00</b>	<b>\$33,600.00</b>
Business Unit: 6270 Court Complex				
Other Rev - Other Revenues	\$1,452.70	\$3,000.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$532,245.96	\$488,815.00	\$523,767.00	\$523,767.00
<b>Business Unit Total: Court Complex</b>	<b>\$533,698.66</b>	<b>\$491,815.00</b>	<b>\$523,767.00</b>	<b>\$523,767.00</b>
Business Unit: 6271 Law Enf/Corr Center				
Other Rev - Other Revenues	\$0.00	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$872,244.96	\$801,070.00	\$779,160.00	\$779,160.00
<b>Business Unit Total: Law Enf/Corr Center</b>	<b>\$872,244.96</b>	<b>\$801,070.00</b>	<b>\$779,160.00</b>	<b>\$779,160.00</b>
<b>Division Total: Facilities</b>	<b>\$2,616,925.75</b>	<b>\$2,453,136.00</b>	<b>\$2,468,932.00</b>	<b>\$2,468,932.00</b>
<b>Department Total: Administration</b>	<b>\$2,616,925.75</b>	<b>\$2,453,136.00</b>	<b>\$2,468,932.00</b>	<b>\$2,468,932.00</b>
Department: 40 Sheriff				
Division: 401 Sheriff Administration				
Business Unit: 6272 Cafe Calhoun				
Other Rev - Other Revenues	\$35,329.28	\$39,560.00	\$40,000.00	\$40,000.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Cafe Calhoun</b>	<b>\$35,329.28</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$35,329.28</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$35,329.28</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Revenue Totals</b>	<b>\$2,652,255.03</b>	<b>\$2,492,696.00</b>	<b>\$2,508,932.00</b>	<b>\$2,508,932.00</b>
Expenditures				
Department: 15 Administration				
Division: 154 Facilities				
Business Unit: 6264 Security Committee				
Sup - Supplies	\$832.87	\$500.00	\$400.00	\$400.00
OSC - Other Services & Charges	\$12,859.31	\$4,980.00	\$5,200.00	\$5,200.00
<b>Business Unit Total: Security Committee</b>	<b>\$13,692.18</b>	<b>\$5,480.00</b>	<b>\$5,600.00</b>	<b>\$5,600.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Business Unit: 6265 Toeller Building</b>				
PS - Personnel Services	\$79,080.56	\$78,652.00	\$80,430.00	\$80,430.00
FB - Fringe Benefit	\$26,677.51	\$27,395.00	\$28,515.00	\$28,515.00
Sup - Supplies	\$507.01	\$750.00	\$750.00	\$750.00
OSC - Other Services & Charges	\$424,796.47	\$393,165.00	\$414,100.00	\$414,100.00
CO - Capital Outlay	\$0.00	\$0.00	\$0.00	\$0.00
TO - Transfers Out	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00
<b>Business Unit Total: Toeller Building</b>	<b>\$856,061.55</b>	<b>\$824,962.00</b>	<b>\$848,795.00</b>	<b>\$848,795.00</b>
<b>Business Unit: 6266 Marshall Building</b>				
PS - Personnel Services	\$69,956.51	\$58,295.00	\$58,035.00	\$58,035.00
FB - Fringe Benefit	\$30,667.84	\$29,682.00	\$22,930.00	\$22,930.00
Sup - Supplies	\$999.91	\$750.00	\$750.00	\$750.00
OSC - Other Services & Charges	\$219,970.82	\$209,100.00	\$196,295.00	\$196,295.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Marshall Building</b>	<b>\$321,595.08</b>	<b>\$297,827.00</b>	<b>\$278,010.00</b>	<b>\$278,010.00</b>
<b>Business Unit: 6267 Albion Building</b>				
OSC - Other Services & Charges	\$32,555.98	\$34,450.00	\$33,600.00	\$33,600.00
<b>Business Unit Total: Albion Building</b>	<b>\$32,555.98</b>	<b>\$34,450.00</b>	<b>\$33,600.00</b>	<b>\$33,600.00</b>
<b>Business Unit: 6270 Court Complex</b>				
PS - Personnel Services	\$138,704.39	\$135,996.00	\$134,461.00	\$134,461.00
FB - Fringe Benefit	\$60,547.08	\$63,098.00	\$62,258.00	\$62,258.00
Sup - Supplies	\$981.30	\$1,050.00	\$1,050.00	\$1,050.00
OSC - Other Services & Charges	\$338,973.60	\$329,667.00	\$325,998.00	\$325,998.00
TO - Transfers Out	\$304,854.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Court Complex</b>	<b>\$844,060.37</b>	<b>\$529,811.00</b>	<b>\$523,767.00</b>	<b>\$523,767.00</b>
<b>Business Unit: 6271 Law Enf/Corr Center</b>				
PS - Personnel Services	\$173,112.21	\$109,966.00	\$128,226.00	\$128,226.00
FB - Fringe Benefit	\$71,499.77	\$48,811.00	\$72,155.00	\$72,155.00
Sup - Supplies	\$1,142.47	\$1,300.00	\$1,000.00	\$1,000.00
OSC - Other Services & Charges	\$571,901.30	\$596,449.00	\$577,779.00	\$577,779.00
DS - Debt Service	\$4,783.51	\$4,080.00	\$0.00	\$0.00
TO - Transfers Out	\$120,146.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Law Enf/Corr Center</b>	<b>\$942,585.26</b>	<b>\$760,606.00</b>	<b>\$779,160.00</b>	<b>\$779,160.00</b>
<b>Division Total: Facilities</b>	<b>\$3,010,550.42</b>	<b>\$2,453,136.00</b>	<b>\$2,468,932.00</b>	<b>\$2,468,932.00</b>
<b>Department Total: Administration</b>	<b>\$3,010,550.42</b>	<b>\$2,453,136.00</b>	<b>\$2,468,932.00</b>	<b>\$2,468,932.00</b>
<b>Department: 40 Sheriff</b>				
<b>Division: 401 Sheriff Administration</b>				
<b>Business Unit: 6272 Cafe Calhoun</b>				
Sup - Supplies	\$0.00	\$0.00	\$0.00	\$0.00
OSC - Other Services & Charges	\$18,579.05	\$21,800.00	\$25,000.00	\$25,000.00
CO - Capital Outlay	\$7,404.61	\$17,760.00	\$15,000.00	\$15,000.00
TO - Transfers Out	\$12,610.84	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Cafe Calhoun</b>	<b>\$38,594.50</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Division Total: Sheriff Administration</b>	<b>\$38,594.50</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Department Total: Sheriff</b>	<b>\$38,594.50</b>	<b>\$39,560.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>
<b>Revenue Totals:</b>	<b>\$2,652,255.03</b>	<b>\$2,492,696.00</b>	<b>\$2,508,932.00</b>	<b>\$2,508,932.00</b>
<b>Expenditure Totals</b>	<b>\$3,049,144.92</b>	<b>\$2,492,696.00</b>	<b>\$2,508,932.00</b>	<b>\$2,508,932.00</b>
<b>Fund Total: Buildings &amp; Grounds</b>	<b>(\$396,889.89)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 636 Central Services</b>				
Revenue				
Department: 15 Administration				
Division: 152 Central Services				
Business Unit: 6289 Printing				
Other Rev - Other Revenues	\$163,656.52	\$173,111.00	\$183,392.00	\$183,392.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Printing</b>	<b>\$163,656.52</b>	<b>\$173,111.00</b>	<b>\$183,392.00</b>	<b>\$183,392.00</b>
Business Unit: 6290 Mail				
Other Rev - Other Revenues	\$214,356.15	\$234,025.00	\$249,631.00	\$249,631.00
Other Fin Sour - Other Financing Sources	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Mail</b>	<b>\$214,356.15</b>	<b>\$234,025.00</b>	<b>\$249,631.00</b>	<b>\$249,631.00</b>
Business Unit: 6291 Central Telephone				
Int - Interest & Rents	\$0.00	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$262,945.64	\$200,436.00	\$202,884.00	\$202,884.00
<b>Business Unit Total: Central Telephone</b>	<b>\$262,945.64</b>	<b>\$200,436.00</b>	<b>\$202,884.00</b>	<b>\$202,884.00</b>
<b>Division Total: Central Services</b>	<b>\$640,956.31</b>	<b>\$607,572.00</b>	<b>\$635,907.00</b>	<b>\$635,907.00</b>
Division: 155 Information Technology				
Business Unit: 6259 Information Technology				
Other Rev - Other Revenues	\$474,650.16	\$325,364.00	\$475,947.00	\$475,947.00
Other Fin Sour - Other Financing Sources	\$40,000.00	\$108,397.00	\$40,000.00	\$40,000.00
<b>Business Unit Total: Information Technology</b>	<b>\$514,650.16</b>	<b>\$433,761.00</b>	<b>\$515,947.00</b>	<b>\$515,947.00</b>
<b>Division Total: Information Technology</b>	<b>\$514,650.16</b>	<b>\$433,761.00</b>	<b>\$515,947.00</b>	<b>\$515,947.00</b>
<b>Department Total: Administration</b>	<b>\$1,155,608.47</b>	<b>\$1,041,353.00</b>	<b>\$1,151,854.00</b>	<b>\$1,151,854.00</b>
<b>Revenue Totals</b>	<b>\$1,155,608.47</b>	<b>\$1,041,353.00</b>	<b>\$1,151,854.00</b>	<b>\$1,151,854.00</b>
Expenditures				
Department: 15 Administration				
Division: 152 Central Services				
Business Unit: 6289 Printing				
PS - Personnel Services	\$18,546.55	\$19,227.00	\$26,311.00	\$26,311.00
FB - Fringe Benefit	\$7,287.10	\$7,854.00	\$10,937.00	\$10,937.00
Sup - Supplies	\$0.00	\$0.00	\$50.00	\$50.00
OSC - Other Services & Charges	\$137,911.87	\$146,030.00	\$146,094.00	\$146,094.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Printing</b>	<b>\$163,745.52</b>	<b>\$173,111.00</b>	<b>\$183,392.00</b>	<b>\$183,392.00</b>
Business Unit: 6290 Mail				
PS - Personnel Services	\$47,374.98	\$46,444.00	\$35,050.00	\$35,050.00
FB - Fringe Benefit	\$11,961.33	\$12,384.00	\$13,977.00	\$13,977.00
Sup - Supplies	\$262.05	\$150.00	\$150.00	\$150.00
OSC - Other Services & Charges	\$184,292.11	\$175,047.00	\$200,454.00	\$200,454.00
TO - Transfers Out	\$0.00	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Mail</b>	<b>\$243,890.47</b>	<b>\$234,025.00</b>	<b>\$249,631.00</b>	<b>\$249,631.00</b>
Business Unit: 6291 Central Telephone				
PS - Personnel Services	\$20,608.50	\$19,609.00	\$26,899.00	\$26,899.00
FB - Fringe Benefit	\$7,509.20	\$8,206.00	\$11,176.00	\$11,176.00
Sup - Supplies	\$338.72	\$250.00	\$250.00	\$250.00
OSC - Other Services & Charges	\$175,877.81	\$172,171.00	\$164,559.00	\$164,559.00
<b>Business Unit Total: Central Telephone</b>	<b>\$204,334.03</b>	<b>\$200,436.00</b>	<b>\$202,884.00</b>	<b>\$202,884.00</b>
<b>Division Total: Central Services</b>	<b>\$611,970.02</b>	<b>\$607,572.00</b>	<b>\$635,907.00</b>	<b>\$635,907.00</b>
Division: 155 Information Technology				
Business Unit: 6259 Information Technology				
PS - Personnel Services	\$165,751.76	\$206,865.00	\$278,571.00	\$278,571.00
FB - Fringe Benefit	\$42,371.95	\$65,190.00	\$92,491.00	\$92,491.00
Sup - Supplies	\$5,928.19	\$5,700.00	\$5,500.00	\$5,500.00
OSC - Other Services & Charges	\$230,916.49	\$156,026.00	\$139,385.00	\$139,385.00
CO - Capital Outlay	\$2,660.93	\$0.00	\$0.00	\$0.00
<b>Business Unit Total: Information Technology</b>	<b>\$447,649.32</b>	<b>\$433,761.00</b>	<b>\$515,947.00</b>	<b>\$515,947.00</b>
<b>Division Total: Information Technology</b>	<b>\$447,649.32</b>	<b>\$433,761.00</b>	<b>\$515,947.00</b>	<b>\$515,947.00</b>
<b>Department Total: Administration</b>	<b>\$1,059,619.34</b>	<b>\$1,041,353.00</b>	<b>\$1,151,854.00</b>	<b>\$1,151,854.00</b>
<b>Revenue Totals:</b>	<b>\$1,155,608.47</b>	<b>\$1,041,353.00</b>	<b>\$1,151,854.00</b>	<b>\$1,151,854.00</b>
<b>Expenditure Totals</b>	<b>\$1,059,619.34</b>	<b>\$1,041,353.00</b>	<b>\$1,151,854.00</b>	<b>\$1,151,854.00</b>
<b>Fund Total: Central Services</b>	<b>\$95,989.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 677 Insurance</b>				
Revenue				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
Int - Interest & Rents	\$5,568.35	\$0.00	\$0.00	\$0.00
Other Rev - Other Revenues	\$212,364.40	\$0.00	\$0.00	\$0.00
Other Fin Sour - Other Financing Sources	\$621,767.00	\$625,000.00	\$625,000.00	\$625,000.00
<b>Business Unit Total: Insurance</b>	<b>\$839,699.75</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Division Total: Finance</b>	<b>\$839,699.75</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Department Total: County Administrator/Controller</b>	<b>\$839,699.75</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Revenue Totals</b>	<b>\$839,699.75</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
Expenditures				
Department: 10 County Administrator/Controller				
Division: 106 Finance				
Business Unit: 6865 Insurance				
OSC - Other Services & Charges	\$750,658.06	\$625,000.00	\$625,000.00	\$625,000.00
<b>Business Unit Total: Insurance</b>	<b>\$750,658.06</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Division Total: Finance</b>	<b>\$750,658.06</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Department Total: County Administrator/Controller</b>	<b>\$750,658.06</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Revenue Totals:</b>	<b>\$839,699.75</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Expenditure Totals</b>	<b>\$750,658.06</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>	<b>\$625,000.00</b>
<b>Fund Total: Insurance</b>	<b>\$89,041.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 801 Drain</b>				
Revenue				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
Local Cont - Local Contributions	\$175,066.03	\$254,954.00	\$285,000.00	\$261,253.00
Int - Interest & Rents	\$508.85	\$600.00	\$300.00	\$300.00
Other Rev - Other Revenues	\$537,949.07	\$633,129.00	\$711,000.00	\$606,786.00
Other Fin Sour - Other Financing Sources	\$1,649,100.00	\$2,392,126.00	\$5,650,000.00	\$5,650,000.00
Business Unit Total: Drain	\$2,362,623.95	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Division Total: Drain	\$2,362,623.95	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Department Total: Water Resources	\$2,362,623.95	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Revenue Totals	\$2,362,623.95	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Expenditures				
Department: 50 Water Resources				
Division: 501 Drain				
Business Unit: 8595 Drain				
PS - Personnel Services	\$52,833.97	\$55,438.00	\$62,220.00	\$62,220.00
FB - Fringe Benefit	\$8,618.84	\$8,758.00	\$18,427.00	\$18,427.00
OSC - Other Services & Charges	\$1,026,433.03	\$2,157,360.00	\$5,209,311.00	\$5,081,350.00
DS - Debt Service	\$677,837.20	\$1,059,253.00	\$1,356,342.00	\$1,356,342.00
Business Unit Total: Drain	\$1,765,723.04	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Division Total: Drain	\$1,765,723.04	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Department Total: Water Resources	\$1,765,723.04	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Revenue Totals:	\$2,362,623.95	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
Expenditure Totals	\$1,765,723.04	\$3,280,809.00	\$6,646,300.00	\$6,518,339.00
<b>Fund Total: Drain</b>	<b>\$596,900.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

# Calhoun County

	2011 Actual Amount	2012 Amended Budget	2013 Department Request	2013 Admin Recom - FINAL
<b>Fund: 841 Lake Level</b>				
Revenue				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
Local Cont - Local Contributions	\$8,093.25	\$14,130.00	\$14,130.00	\$13,380.00
Int - Interest & Rents	\$98.34	\$130.00	\$50.00	\$50.00
Other Rev - Other Revenues	\$73,934.20	\$103,363.00	\$101,729.00	\$102,878.00
Other Fin Sour - Other Financing Sources	\$0.00	\$3,212.00	\$5,000.00	\$5,000.00
<b>Business Unit Total: Lake Level</b>	<b>\$82,125.79</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Division Total: Lake Level</b>	<b>\$82,125.79</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Department Total: Water Resources</b>	<b>\$82,125.79</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Revenue Totals</b>	<b>\$82,125.79</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
Expenditures				
Department: 50 Water Resources				
Division: 502 Lake Level				
Business Unit: 8596 Lake Level				
PS - Personnel Services	\$6,631.65	\$5,713.00	\$2,805.00	\$2,805.00
FB - Fringe Benefit	\$950.15	\$1,031.00	\$883.00	\$883.00
OSC - Other Services & Charges	\$29,408.73	\$111,211.00	\$114,341.00	\$114,740.00
DS - Debt Service	\$212,720.23	\$2,880.00	\$2,880.00	\$2,880.00
<b>Business Unit Total: Lake Level</b>	<b>\$249,710.76</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Division Total: Lake Level</b>	<b>\$249,710.76</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Department Total: Water Resources</b>	<b>\$249,710.76</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Revenue Totals:</b>	<b>\$82,125.79</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Expenditure Totals</b>	<b>\$249,710.76</b>	<b>\$120,835.00</b>	<b>\$120,909.00</b>	<b>\$121,308.00</b>
<b>Fund Total: Lake Level</b>	<b>(\$167,584.97)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>