

Function Statement

This budget records the transfers in that the General Fund receives. The majority of the transfer comes from the Revenue Sharing Reserve Fund.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006 Actual	2007 Actual	2008 Actual	2009 Current Year Estimated	2010 Adopted by Board
Revenues					
Other Financing Sources	\$4,239,536	\$4,425,399	\$4,497,516	\$5,263,998	\$5,761,213
Total Revenues	\$4,239,536	\$4,425,399	\$4,497,516	\$5,263,998	\$5,761,213

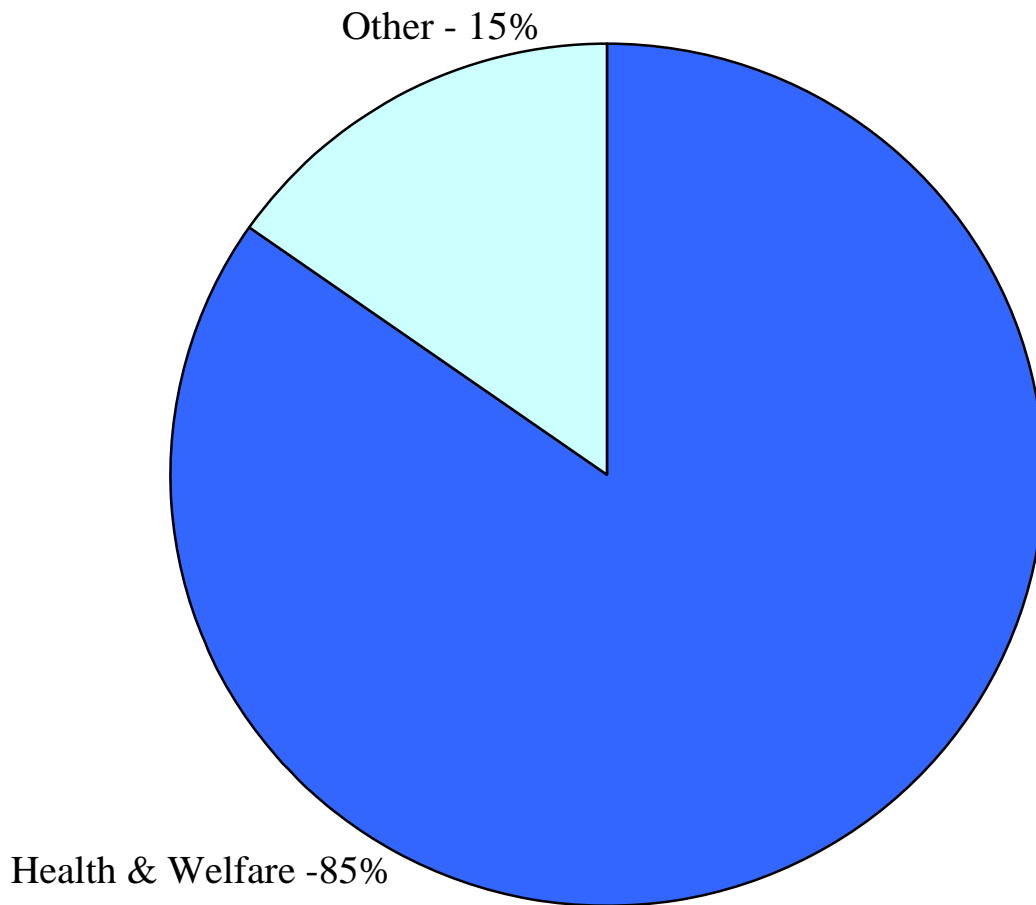
Budget Highlights:

The 2009 budget includes a one-time transfer of \$500,000 from the Compensated Absences Fund. The 2010 budget includes \$1 million from Stabilization and \$50,000 from Telecommunications. Please see the transmittal letter for more details.

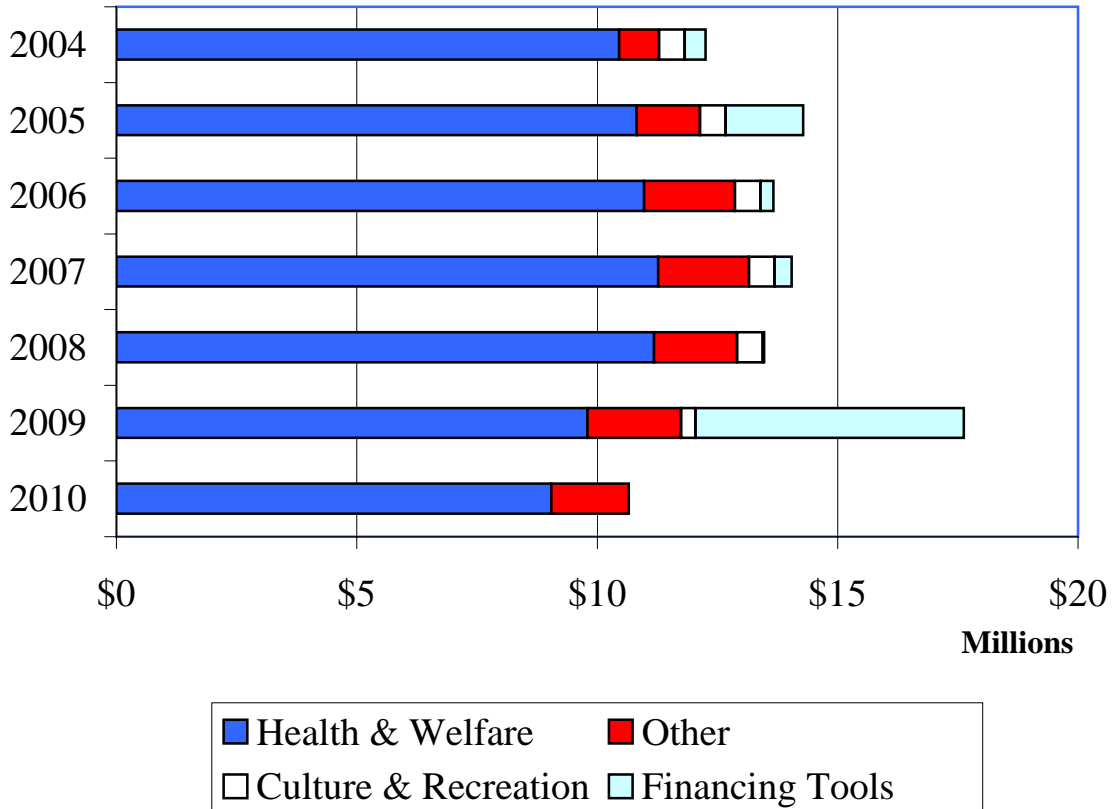
Fund: (1010) General Fund

Department: (9650) Operating Transfers Out - Internal

This budget records the operating transfers out to other funds and component units within the County. The amounts can vary significantly by year due to year end allocations to the County's various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2010 budget:



County of Ottawa Operating Transfers Out 2004 - 2010



The above graph illustrates that the majority of the Operating Transfers are for Health & Welfare expenditures. The 2009 amount for Financing Tools represents the \$5,585,000 transferred for the building projects.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2006	2007	2008	2009 Current Year Estimated	2010 Adopted by Board
	Actual	Actual	Actual		
Expenditures					
Parks and Recreation	\$530,000	\$530,000	\$530,000	\$298,370	
Friend of the Court	\$597,039	\$722,861	\$748,284	\$754,688	\$559,507
9/30 Judicial Grants	\$33,641	\$32,390	\$43,384	\$93,827	\$35,441
Health	\$5,506,398	\$5,794,137	\$6,093,244	\$4,882,864	\$4,298,869
Cigarette Tax	\$132,469	\$108,245	\$77,112	\$71,895	\$14,193
Mental Health	\$476,500	\$476,500	\$583,631	\$563,108	\$563,108
Planning Commission	\$31,782	\$48,995	\$19,770	\$23,244	\$43,851
Register of Deeds Technology					
Stabilization	\$268,790	\$359,719	\$37,604		
Prosecuting Attny Grants	\$38,223	\$37,461	\$34,897	\$67,821	\$70,172
Sheriff Grant Programs	\$1,994	\$2,752	\$14,016	\$46,387	
O/T - Cops Universal	\$205,093	\$215,357	\$212,707	\$232,149	\$229,917
Sheriff Road Patrol	\$23,603	\$31,288	\$82,350	\$93,503	\$107,827
Law Library	\$33,125	\$31,000	\$27,060	\$24,500	\$23,333
Grant Pass Thru	\$22,670	\$23,135	\$24,729	\$27,417	\$28,602
Community Corrections	\$458,726	\$432,089	\$522,785	\$587,018	\$519,991
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$731,564	\$729,070	\$253,508	\$159,447	\$74,837
Child Care	\$3,974,892	\$4,081,921	\$4,107,509	\$4,045,802	\$4,018,393
Child Care-FIA	\$26,500	\$21,125	\$3,854	\$3,000	\$3,000
Soldiers & Sailors Relief	\$100,719	\$30,485	\$34,275	\$42,140	\$42,140
OCBA - Grand Haven/West Olive				\$5,585,000	
Information Technology	\$444,571				
Total Expenditures	\$13,667,299	\$13,737,530	\$13,479,719	\$17,631,180	\$10,662,181