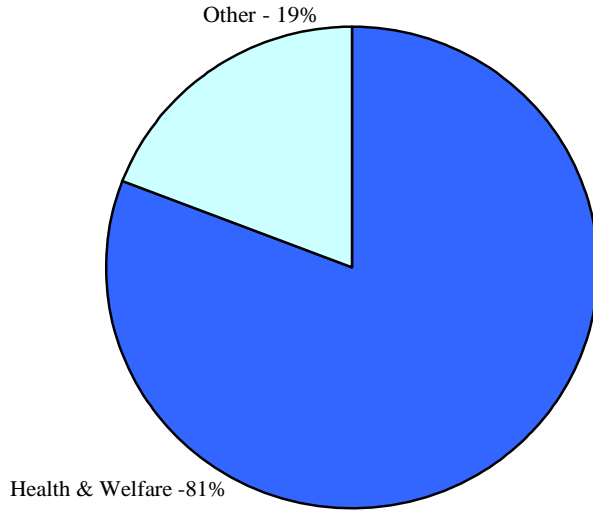
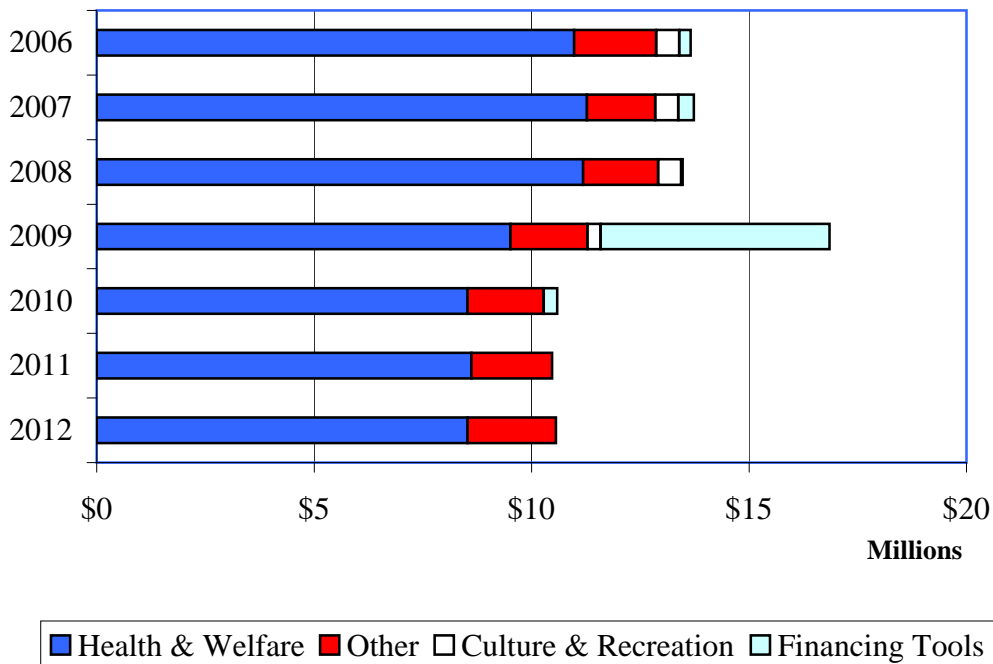


This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2012 budget followed by historical comparisons.



Operating Transfers Out 2006 - 2012



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

	2008 Actual	2009 Actual	2010 Actual	2011 Current Year Estimated	2012 Adopted by Board
Expenditures					
Parks and Recreation	\$530,000	\$297,790		\$46,500	
Friend of the Court	\$748,284	\$732,402	\$546,235	\$759,731	\$847,403
9/30 Judicial Grants	\$43,384	\$43,531	\$42,721	\$21,271	\$49,724
Health	\$6,093,244	\$4,680,772	\$3,499,252	\$3,636,262	\$3,992,341
Cigarette Tax	\$77,112	\$24,342	\$25,459	\$5,872	
Mental Health	\$583,631	\$563,108	\$722,178	\$563,108	\$563,108
Planning Commission	\$19,770	\$3,310			
Homestead Property Tax Stabilization	\$37,604		\$65,748		
Prosecuting Attny Grants	\$34,897	\$54,285	\$67,927	\$70,821	\$67,957
Sheriff Grant Programs	\$14,016	\$37,375	\$14,245		
O/T - Cops Universal	\$212,707	\$202,453	\$209,803	\$235,230	\$348,301
Sheriff Road Patrol	\$82,350	\$96,673	\$111,130	\$139,621	\$167,537
Law Library	\$27,060	\$20,573			
Grant Pass Thru	\$24,729	\$25,181	\$27,408	\$33,564	
Community Corrections	\$522,785	\$557,701	\$519,991	\$485,197	\$559,672
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$253,508				
DHS - 9/30 Fund		\$135,160	\$74,837	\$73,750	\$73,690
Child Care	\$4,107,509	\$4,045,802	\$3,992,884	\$3,638,800	\$3,870,299
Child Care-FIA	\$3,854	\$409		\$1,000	\$1,000
Soldiers & Sailors Relief	\$34,275	\$36,426	\$45,725		
DB/DC Conversion				\$1,000,000	
OCBA - Grand Haven/West Olive		\$5,273,861	\$180,621		
Total Expenditures	\$13,479,719	\$16,860,154	\$10,175,164	\$10,739,727	\$10,570,032