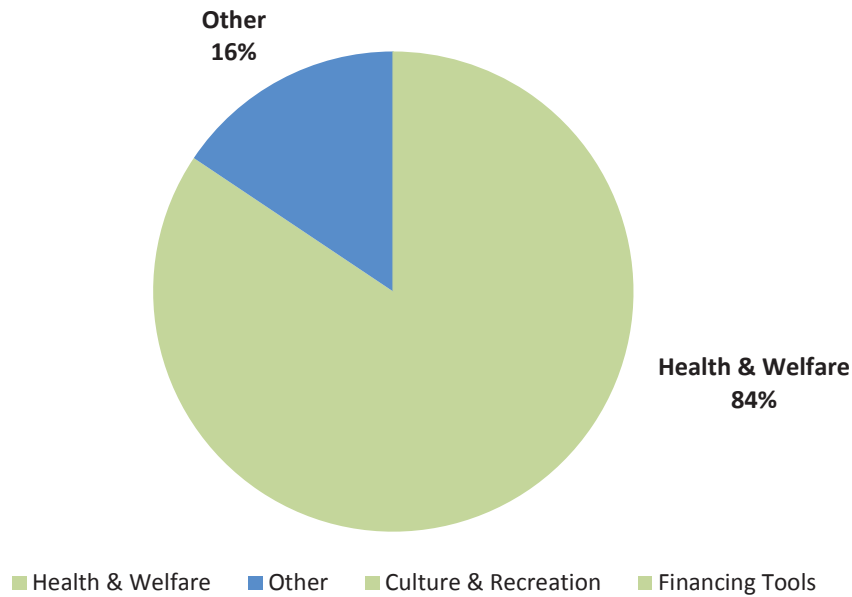
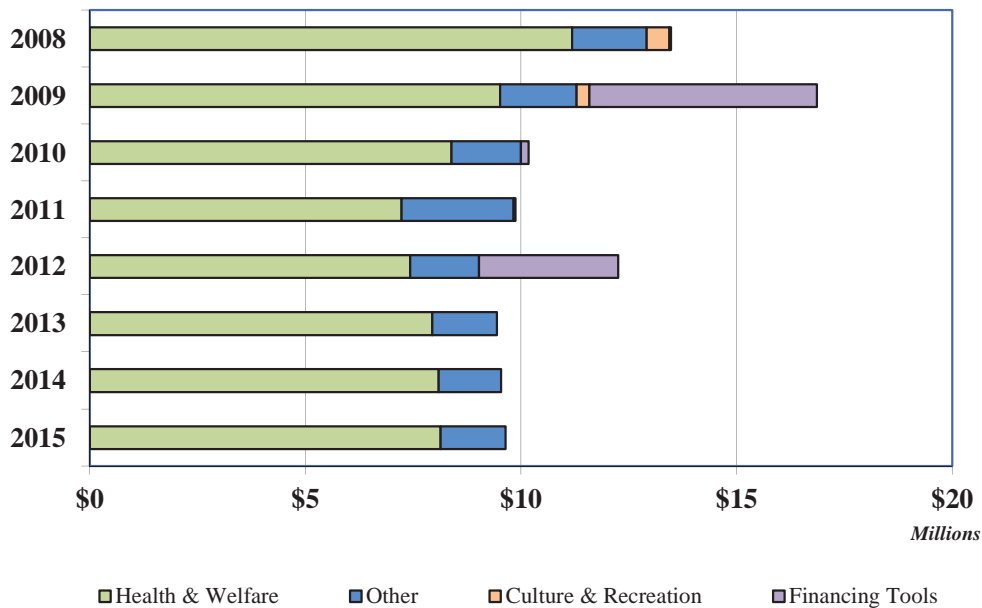


This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2015 budget followed by historical comparisons.



Operating Transfers Out 2008 - 2015



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. The 2012 amount for Financing Tools represent \$3,226,165 transferred to Solid Waste Cleanup and Stabilization.

Resources

Personnel

No personnel has been allocated to this department.

Funding

	2011 Actual	2012 Actual	2013 Actual	2014 Current Year Estimated	2015 Adopted by Board
Expenditures					
Parks and Recreation	\$46,500	\$0	\$0	\$0	\$0
Friend of the Court	\$702,574	\$695,542	\$888,765	\$836,006	\$885,091
9/30 Judicial Grants	\$8,659	\$12,087	\$0	\$0	\$0
Judicial Grants	\$0	\$0	\$14,449	\$54,261	\$60,205
Health	\$3,059,837	\$3,166,575	\$3,550,000	\$3,540,024	\$3,382,719
Cigarette Tax	\$12,011	\$9,851	\$7,411	\$0	\$12,000
Mental Health	\$563,108	\$563,108	\$593,057	\$563,108	\$563,108
Solid Waste Cleanup	\$0	\$2,340,000	\$0	\$0	\$0
Stabilization	\$0	\$886,165	\$0	\$0	\$0
Prosecuting Attorney Grants	\$62,627	\$62,720	\$0	\$0	\$0
O/T - Cops Universal	\$210,168	\$306,287	\$0	\$0	\$0
Sheriff Grants & Contracts	\$0	\$82,790	\$320,375	\$555,221	\$559,154
Sheriff Road Patrol	\$124,007	\$121,656	\$137,102	\$0	\$0
Grant Pass Thru	\$24,078	\$0	\$0	\$0	\$0
Community Corrections	\$465,509	\$393,306	\$0	\$0	\$0
Community Action Agency	\$29,000	\$26,750	\$0	\$0	\$0
DHS - 9/30 Fund	\$73,750	\$73,670	\$43,690	\$44,547	\$44,547
Child Care	\$3,491,647	\$3,591,371	\$3,779,920	\$3,748,209	\$4,130,069
Child Care-FIA	\$0	\$128	\$0	\$0	\$0
DB/DC Conversion	\$1,000,000	\$0	\$0	\$0	\$0
Innovation and Technology	\$0	\$0	\$40,000	\$0	\$0
Total Expenditures	\$9,873,474	\$12,332,004	\$9,374,769	\$9,341,376	\$9,636,893