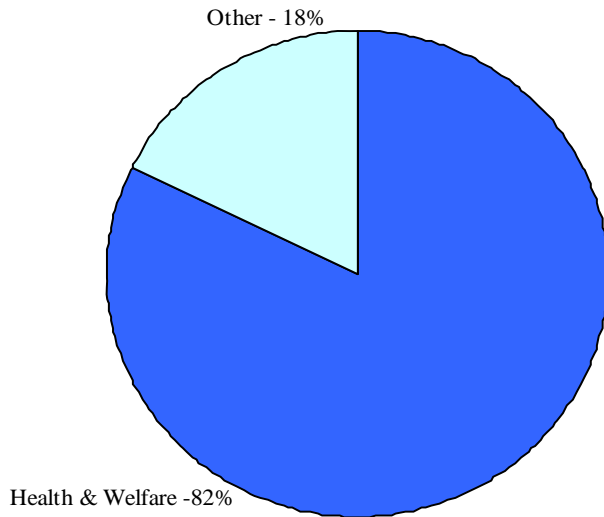
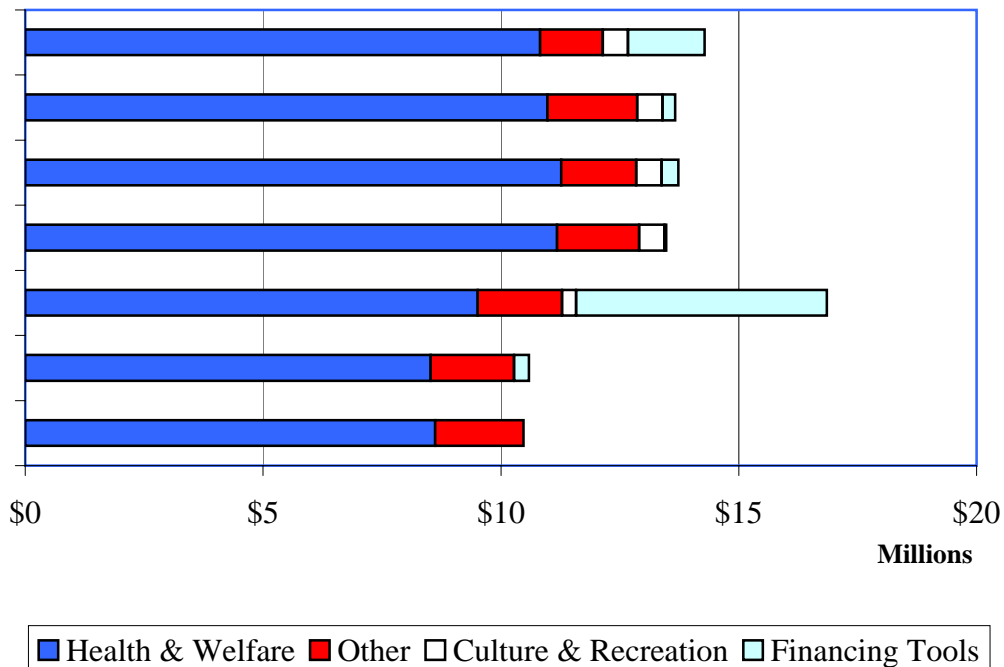


This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2011 budget followed by historical comparisons.



Operating Transfers Out 2005 - 2011



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

	2007 Actual	2008 Actual	2009 Actual	2010 Current Year Estimated	2011 Adopted by Board
Expenditures					
Parks and Recreation	\$530,000	\$530,000	\$297,790		
Friend of the Court	\$722,861	\$748,284	\$732,402	\$620,818	\$816,829
9/30 Judicial Grants	\$32,390	\$43,384	\$43,531	\$35,441	\$21,271
Health	\$5,794,137	\$6,093,244	\$4,680,772	\$3,800,268	\$4,055,311
Cigarette Tax	\$108,245	\$77,112	\$24,342	\$14,193	\$5,384
Mental Health	\$476,500	\$583,631	\$563,108	\$722,178	\$563,108
Planning Commission	\$48,995	\$19,770	\$3,310	\$43,851	
Homestead Property Tax				\$51,928	
Stabilization	\$359,719	\$37,604			
Prosecuting Attny Grants	\$37,461	\$34,897	\$54,285	\$70,172	\$70,821
Sheriff Grant Programs	\$2,752	\$14,016	\$37,375	\$12,522	
O/T - Cops Universal	\$215,357	\$212,707	\$202,453	\$231,473	\$235,230
Sheriff Road Patrol	\$31,288	\$82,350	\$96,673	\$117,957	\$155,457
Law Library	\$31,000	\$27,060	\$20,573	\$23,333	
Grant Pass Thru	\$23,135	\$24,729	\$25,181	\$28,602	\$33,564
Community Corrections	\$432,089	\$522,785	\$557,701	\$519,991	\$530,871
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	\$29,000
Family Independence Agency	\$729,070	\$253,508			
DHS - 9/30 Fund			\$135,160	\$74,837	\$73,750
Child Care	\$4,081,921	\$4,107,509	\$4,045,802	\$3,841,113	\$3,887,768
Child Care-FIA	\$21,125	\$3,854	\$409	\$1,500	\$1,500
Soldiers & Sailors Relief	\$30,485	\$34,275	\$36,426	\$42,140	
OCBA - Grand Haven/West Olive			\$5,273,861	\$311,139	
Total Expenditures	\$13,737,530	\$13,479,719	\$16,860,154	\$10,592,456	\$10,479,864