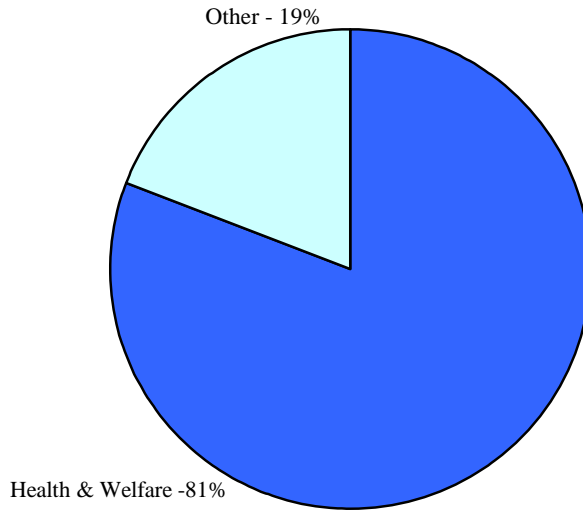


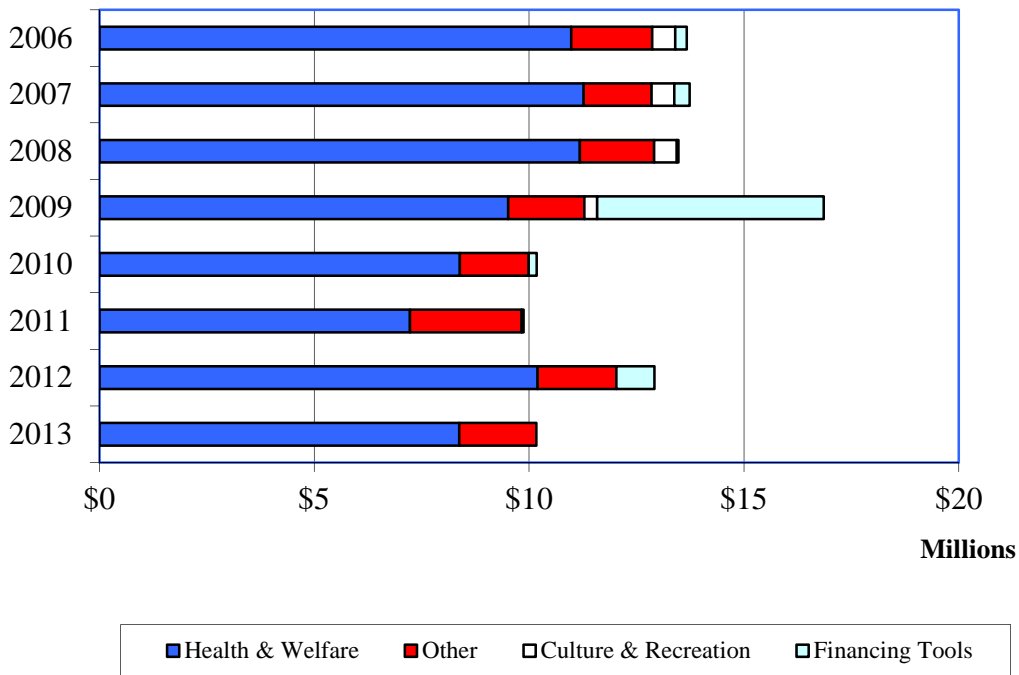
Fund: (1010) General Fund

Department: (9650) Operating Transfers Out - Internal

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 2013 budget followed by historical comparisons.



Operating Transfers Out 2006 - 2013



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

	2009 Actual	2010 Actual	2011 Actual	2012 Current Year Estimated	2013 Adopted by Board
Expenditures					
Parks and Recreation	\$297,790		\$46,500		
Friend of the Court	\$732,402	\$546,235	\$702,574	\$730,615	\$683,189
9/30 Judicial Grants	\$43,531	\$42,721	\$8,659	\$16,386	\$44,647
Health	\$4,680,772	\$3,499,252	\$3,059,837	\$3,425,179	\$3,761,261
Cigarette Tax	\$24,342	\$25,459	\$12,011		
Mental Health	\$563,108	\$722,178	\$563,108	\$563,108	\$593,057
Solid Waste Cleanup				\$2,340,000	
Planning Commission	\$3,310				
Homestead Property Tax		\$65,748			
Stabilization				\$886,165	
Prosecuting Attorney Grants	\$54,285	\$67,927	\$62,627	\$64,394	\$75,140
Sheriff Grant Programs	\$37,375	\$14,245			
O/T - Cops Universal	\$202,453	\$209,803	\$210,168	\$348,301	\$357,049
Sheriff Road Patrol	\$96,673	\$111,130	\$124,007	\$152,684	\$178,165
Law Library	\$20,573				
Grant Pass Thru	\$25,181	\$27,408	\$24,078		
Community Corrections	\$557,701	\$519,991	\$465,509	\$521,810	\$458,663
Community Action Agency	\$29,000	\$29,000	\$29,000	\$29,000	
Family Independence Agency					
DHS - 9/30 Fund	\$135,160	\$74,837	\$73,750	\$73,690	\$43,690
Child Care	\$4,045,802	\$3,992,884	\$3,491,647	\$3,764,820	\$3,976,291
Child Care-FIA	\$409			\$1,000	\$1,500
Soldiers & Sailors Relief	\$36,426	\$45,725			
DB/DC Conversion			\$1,000,000		
OCBA - Grand Haven/West Olive	\$5,273,861	\$180,621			
Total Expenditures	\$16,860,154	\$10,175,164	\$9,873,475	\$12,917,152	\$10,172,652