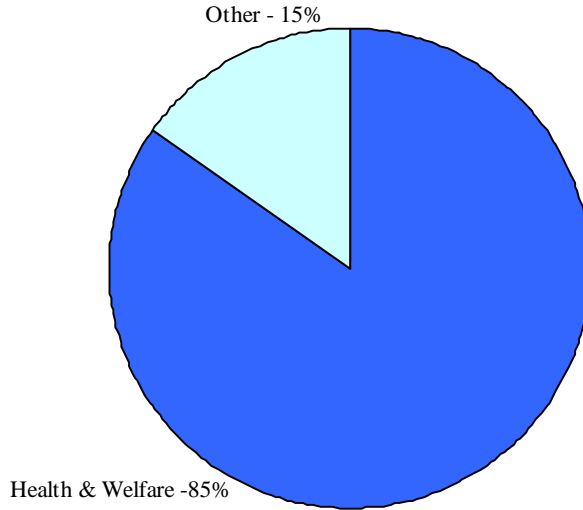
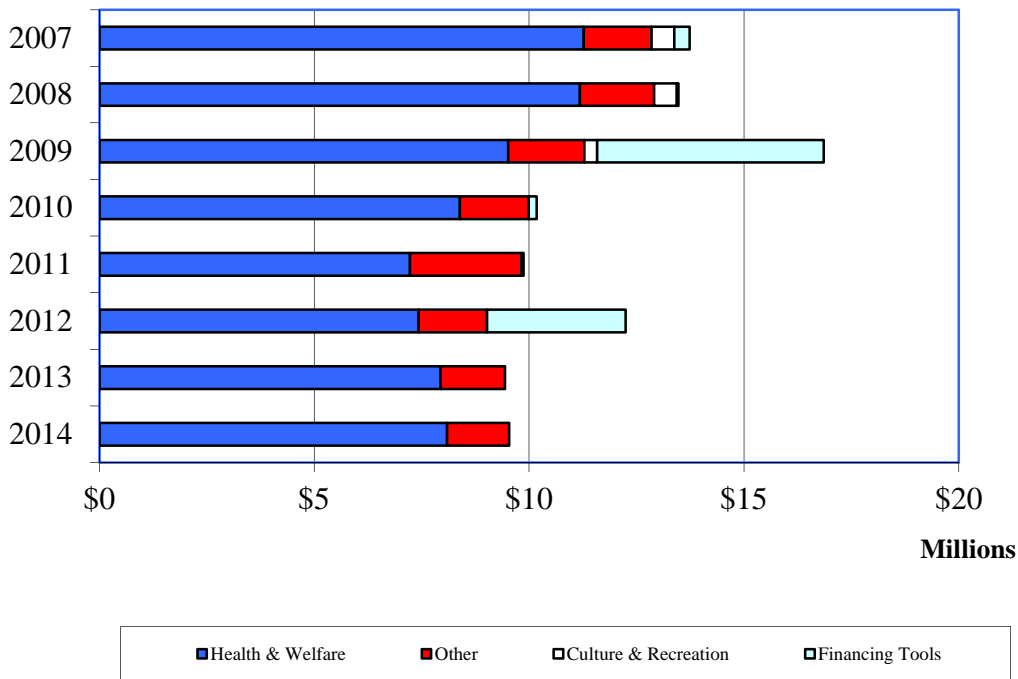


This budget records the operating transfers out to other funds of the County. The amounts can vary significantly by year due to year end allocations to the County’s various financing tools. The pie chart below shows the expenditure type of the transfers included in the 2013 budget followed by historical comparisons.



## Operating Transfers Out 2007 - 2014



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.

<b>Resources</b>
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**Personnel**

*No personnel has been allocated to this department.*

**Funding**

	2010 Actual	2011 Actual	2012 Actual	2013 Current Year Estimated	2014 Adopted by Board
<b>Expenditures</b>					
Parks and Recreation		\$46,500			
Friend of the Court	\$546,235	\$702,574	\$695,542	\$875,085	\$836,006
9/30 Judicial Grants	\$42,721	\$8,659	\$12,087		
Judicial Grants				\$44,723	\$54,261
Health	\$3,499,252	\$3,059,837	\$3,166,575	\$3,581,675	\$3,648,130
Cigarette Tax	\$25,459	\$12,011	\$9,851	\$11,548	
Mental Health	\$722,178	\$563,108	\$563,108	\$593,057	\$563,108
Solid Waste Cleanup			\$2,340,000		
Homestead Property Tax	\$65,748				
Stabilization			\$886,165		
Prosecuting Attorney Grants	\$67,927	\$62,627	\$62,720		
Sheriff Grant Programs	\$14,245				
O/T - Cops Universal	\$209,803	\$210,168	\$306,287		
Sheriff Grants & Contracts			\$82,790	\$535,214	\$555,221
Sheriff Road Patrol	\$111,130	\$124,007	\$121,656		
Grant Pass Thru	\$27,408	\$24,078			
Community Corrections	\$519,991	\$465,509	\$393,306		
Community Action Agency	\$29,000	\$29,000	\$26,750		
DHS - 9/30 Fund	\$74,837	\$73,750	\$73,670	\$43,690	\$44,547
Child Care	\$3,992,884	\$3,491,647	\$3,591,371	\$3,712,842	\$3,832,315
Child Care-FIA			\$128		
Soldiers & Sailors Relief	\$45,725				
DB/DC Conversion		\$1,000,000			
Innovation and Technology				\$40,000	
OCBA - Grand Haven/West Olive	\$180,621				
<b>Total Expenditures</b>	<b>\$10,175,164</b>	<b>\$9,873,475</b>	<b>\$12,332,004</b>	<b>\$9,437,834</b>	<b>\$9,533,588</b>