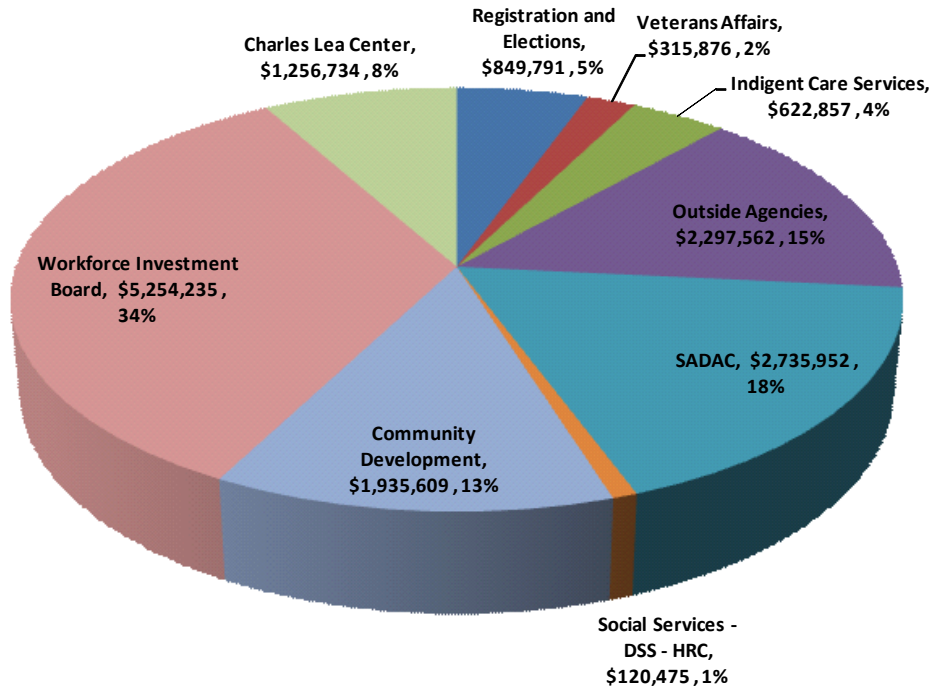


COMMUNITY OUTREACH AND HEALTH SERVICES

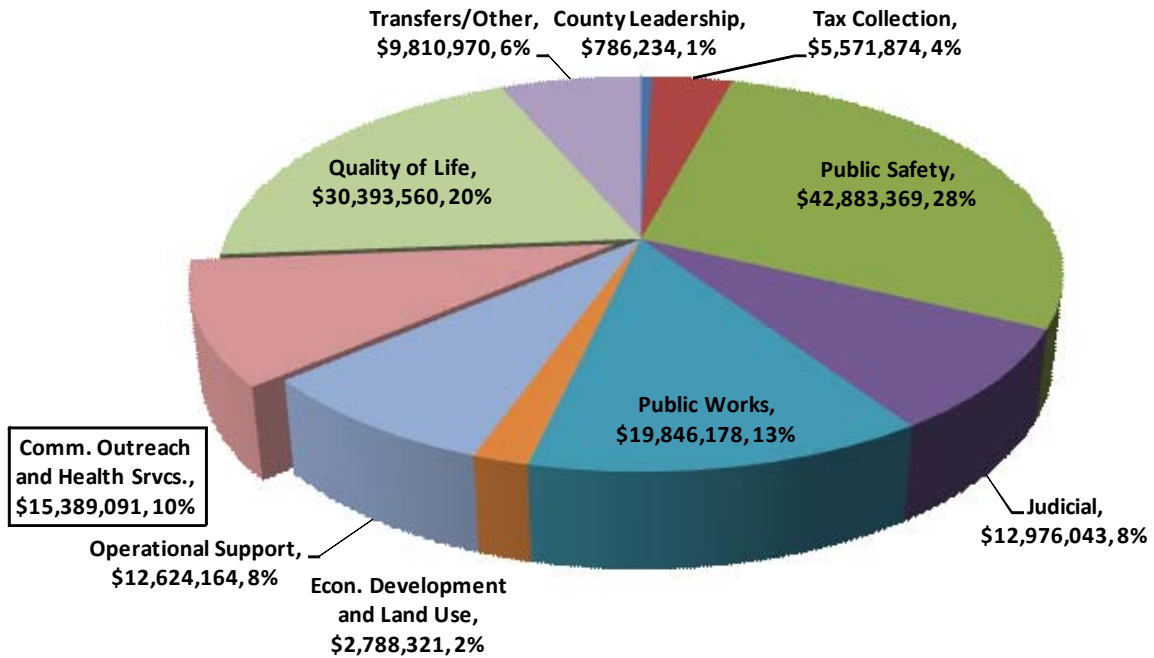
FY 2011/12 ADOPTED OPERATING BUDGET \$15,389,091



COMMUNITY OUTREACH AND HEALTH SERVICES SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 BUDGET	FY 11/12 BUDGET	\$ INC/DEC FY 12 - 11
1	General Fund		3,232,487	3,137,747	3,197,030	3,540,215	4,086,086	545,871
7	SADAC Fund		3,804,031	4,112,269	3,361,032	2,968,091	2,735,952	(232,139)
9	Special Revenue Fund		102,993	107,771	109,742	117,081	120,475	3,394
14	Community Development Fund		1,968,770	2,093,732	1,948,254	2,159,524	1,935,609	(223,915)
30	Workforce Investment Board Fund		6,912,355	6,883,822	6,175,853	5,899,798	5,254,235	(645,563)
61	Charles Lea Center Fund		1,047,208	1,219,391	1,278,000	1,278,000	1,256,734	(21,266)
TOTAL, FUNDING SOURCES			\$17,067,844	\$17,554,732	\$16,069,911	\$15,962,709	\$15,389,091	(\$573,618)
FUND	DEPARTMENT							
1	Registration and Elections	9123	797,156	670,644	\$ 806,216	\$ 711,998	\$ 849,791	137,793
1	Veterans Affairs	9129	288,845	330,474	\$ 292,618	\$ 306,004	\$ 315,876	9,872
1	Indigent Care Services	9503	928,880	878,402	\$ 773,515	\$ 756,254	\$ 622,857	(133,397)
1	Outside Agencies		1,217,606	1,258,227	\$ 1,109,681	\$ 1,765,959	\$ 2,297,562	531,603
7	SADAC		3,804,031	4,112,269	\$ 3,361,032	\$ 2,968,091	\$ 2,735,952	(232,139)
9	Social Services - DSS - HRC	9640	102,993	107,771	\$ 109,742	\$ 117,081	\$ 120,475	3,394
14	Community Development		1,968,770	2,093,732	\$ 2,163,254	\$ 2,159,524	\$ 1,935,609	(223,915)
30	Workforce Investment Board		6,912,355	6,883,822	\$ 6,175,853	\$ 5,899,798	\$ 5,254,235	(645,563)
61	Charles Lea Center		1,047,208	1,219,391	\$ 1,278,000	\$ 1,278,000	\$ 1,256,734	(21,266)
TOTAL			\$17,067,844	\$17,554,732	\$16,069,911	\$15,962,709	\$15,389,091	(\$573,618)

COMMUNITY OUTREACH AND HEALTH SERVICES

Percentage of Total County Budget \$15,389,091



TOTAL FY 2011/12 ADOPTED OPERATING BUDGET: \$153,069,804			
CATEGORY/FUNCTION	FY 2011/12 BUDGET	CATEGORY/FUNCTION	FY 2011/12 BUDGET
County Leadership	\$786,234	Econ. Development and Land Use	\$2,788,321
Tax Collection	\$5,571,874	Operational Support	\$12,624,164
Public Safety	\$42,883,369	Comm. Outreach and Health Svcs.	\$15,389,091
Judicial	\$12,976,043	Quality of Life	\$30,393,560
Public Works	\$19,846,178	Transfers/Other	\$9,810,970