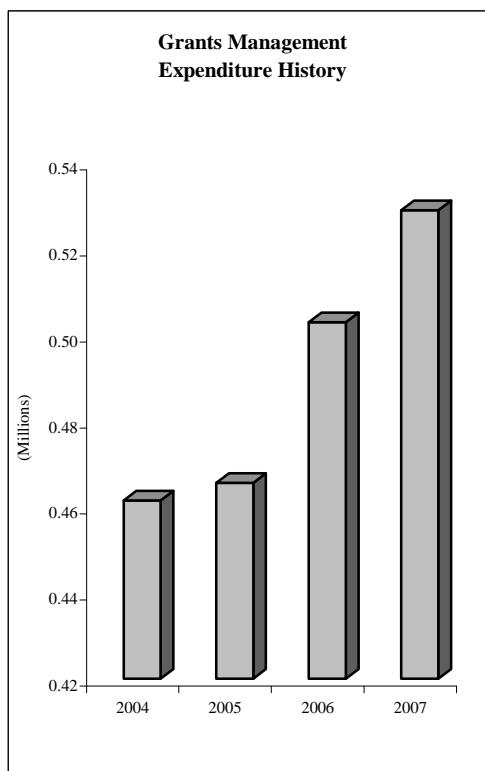


Grant Management



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	314,606	322,773	345,423	352,544
Personnel Benefits	73,271	79,470	97,743	109,064
Supplies	10,137	7,533	3,700	5,200
Other Services & Charges	63,471	55,816	56,064	62,192
Capital Outlay	-	-	-	-
Total Expenditures	461,485	465,592	502,930	529,000
Ending Fund Balance	10,461	8,286	10,000	-
Total Budget			512,930	529,000
Staffing / FTE's	8.15	9.15	9.15	9.00

Program Description:

The Department of Grant Management serves as a central grant administration department, responsible for the coordination of grant programs. The department provides program support to other County departments by ensuring fiscal and programmatic accountability of Federal and State funds, property, and other assets awarded to Yakima County. An infrastructure for funding opportunities is maintained within the department to respond to the loss of revenue and the transfer of new responsibilities to the County.

Major Objectives:

- Develop Indirect Rate Cost Allocation Plan.
- To ensure proper disbursal of and accounting for Federal and State funds, property, and assets.
- Performs sub-recipient audit and monitoring of pass through funding.
- To ensure compliance with requirements applicable to Federal and State financial assistance programs.
- To serve as the County's liaison to funding agencies, other municipalities, local businesses and the general public.

Revenue/Expenditure Comment:

This department is primarily funded by the Department of Employment and Training, Community Services, and the Office of Aging and Long-Term Care. General grant management activities and support to other departments are funded by the General Fund and other revenue sources.

2007 Final Budget
Revenue
As of November 30, 2006

	2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Grants Management					
REVENUES					
161 16130800001 Beginning Fund Balance				10,000	10,000
161 16134914003 Program Support	466,084	463,418	443,908	502,930	519,000
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Fnd 161 Grants Management	466,084	463,418	443,908	512,930	529,000

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Grants Management						
Admin Cost Pool						
Reclassification & Cost Alloc.						
161 1500200	Ending Fund Balance				10,000	
Obj 000	Reclassification & Cost Alloc.				10,000	
Salaries						
161 1501001	Salaries & Wages	297,402	309,141	317,291	339,423	344,544
161 1501002	Salaries-Overtime	15,415	14,579	12,947	6,000	8,000
161 1501010	Accrued Annual Leave	373	366	761		
161 1501011	Accrued Comp Time	1,416	1,312-	1,176		
Obj 001	Salaries	314,606	322,773	332,174	345,423	352,544
Personnel Benefits						
161 1502002	Benefits-Direct	74,687	79,590	86,504	97,743	109,064
161 1502004	Benefits-Bank Accruals	1,416-	120-	996-		
Obj 002	Personnel Benefits	73,271	79,470	85,508	97,743	109,064
Supplies						
161 1503101	Office & Operating Supplies	5,059	4,017	5,379	3,200	3,500
161 1503501	Small Tools & Minor Equipment	1,401	95	260	500	500
161 1503502	Computer Software	149	38			
161 1503590	Small Attrac-Tracked Invento	3,528	3,382	1,926		1,200
Obj 003	Supplies	10,137	7,533	7,565	3,700	5,200
Other Services - Charges						
161 1504101	Professional Services	314	150	570	100	
161 1504118	Prof Serv-Audits	241	241		300	500
161 1504191	Prof Serv-Purchasing	1,250	1,678	643	580	574
161 1504192	Prof Serv-Info Serv	18,310	20,328	22,664	24,972	22,724
161 1504201	Communications-Telephone	1,357	1,818	1,798	1,750	2,000
161 1504202	Communications-Postage	301	295	247	350	400
161 1504301	Travel	13,253	10,987	12,635	6,850	12,000
161 1504401	Advertising	1,329	294	3,300		600
161 1504501	Operating Rentals & Leases	1,105	1,186	1,250	1,200	380
161 1504590	Rent-Facil Maint	9,372	9,372	9,372	9,372	9,372
161 1504690	Insurance-Interfund	1,988	2,423	3,590	3,133	2,063
161 1504801	Repair & Maintenance	92	149	4	557	500
161 1504901	Miscellaneous	14,560	6,895	5,297	6,900	11,079
Obj 004	Other Services - Charges	63,471	55,816	61,369	56,064	62,192
Sub 150	Admin Cost Pool	461,486	465,593	486,616	512,930	529,000
Fnd 161	Grants Management	461,486	465,593	486,616	512,930	529,000