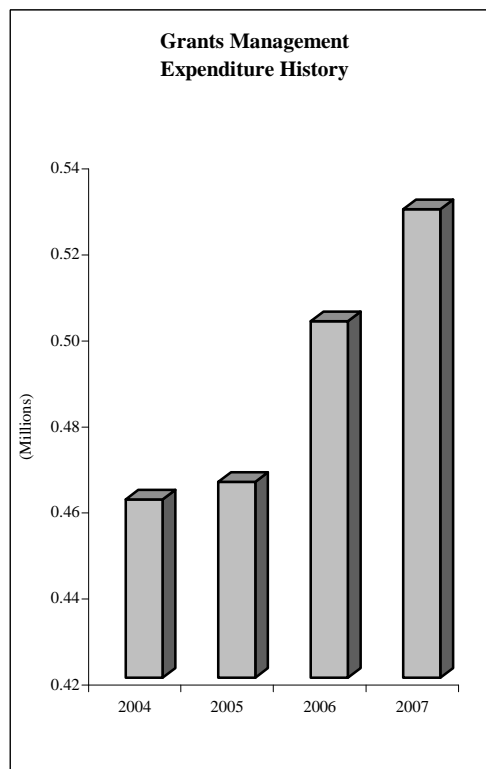


Grant Management



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 disbursement 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	2005	2006	2006	2007
		Actual	Actual	Current	Budget	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

Fnd 161	Grants Management	466,084	463,418	443,908	512,930	529,000

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

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Grants Management						
Admin Cost Pool						
Reclassification & Cost Alloc.						
161	1500200				10,000	

Obj 000	Reclassification & Cost Alloc.				10,000	
Salaries						
161	1501001	297,402	309,141	317,291	339,423	344,544
161	1501002	15,415	14,579	12,947	6,000	8,000
161	1501010	373	366	761		
161	1501011	1,416	1,312-	1,176		

Obj 001	Salaries	314,606	322,773	332,174	345,423	352,544
Personnel Benefits						
161	1502002	74,687	79,590	86,504	97,743	109,064
161	1502004	1,416-	120-	996-		

Obj 002	Personnel Benefits	73,271	79,470	85,508	97,743	109,064
Supplies						
161	1503101	5,059	4,017	5,379	3,200	3,500
161	1503501	1,401	95	260	500	500
161	1503502	149	38			
161	1503590	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	314	150	570	100	
161	1504118	241	241		300	500
161	1504191	1,250	1,678	643	580	574
161	1504192	18,310	20,328	22,664	24,972	22,724
161	1504201	1,357	1,818	1,798	1,750	2,000
161	1504202	301	295	247	350	400
161	1504301	13,253	10,987	12,635	6,850	12,000
161	1504401	1,329	294	3,300		600
161	1504501	1,105	1,186	1,250	1,200	380
161	1504590	9,372	9,372	9,372	9,372	9,372
161	1504690	1,988	2,423	3,590	3,133	2,063
161	1504801	92	149	4	557	500
161	1504901	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