

PUBLIC ASSISTANCE

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: WELFARE ADMINISTRATION
ACTIVITY: ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SOCIAL SERVICE FUND					
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	10,606,856	10,762,238	10,811,163	11,713,623
100-5200-451.01-03	EXTRA HELP	22,104	16,522	102,575	65,494
100-5200-451.01-04	STANDBY	30,896	45,963	237,805	84,720
100-5200-451.01-06	VACATION PAY	84,259	48,679	45,354	50,000
100-5200-451.01-07	SICK LEAVE	64,885	113,196	80,395	50,000
100-5200-451.01-08	CO SHARE PERS	8,979	22,093	37,376	37,325
100-5200-451.02-02	COPST	250,853	672,539	1,157,298	1,279,600
100-5200-451.02-03	GROUP HEALTH INSURANCE	664	385	2,414	1,965
100-5200-451.02-04	MEDICARE	1,492,105	1,557,706	1,684,152	2,290,512
100-5200-451.02-05	WORKERS COMP INS	132,598	133,298	141,894	153,129
100-5200-451.02-06	MGMT LIFE INS	417,108	601,668	647,645	510,991
100-5200-451.02-07	UNEMPLOYMENT INS	1,297	1,307	1,260	1,354
100-5200-451.02-08		58,183	58,583	57,009	23,369
* Salaries & Benefits					
		13,170,787	14,034,177	15,006,340	16,262,082
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	124,148	119,492	96,309	93,577
100-5200-451.14-00	HOUSEHOLD EXPENSE	95	22,214	23,659	23,882
100-5200-451.15-00	INSURANCE	70,808	16,416	123,542	196,926
100-5200-451.16-00	JURY AND WITNESS EXPENSE	1,050	830	0	1,660
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	72,524	76,110	82,499	86,027
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	2,013	33,996	10,900	12,870
100-5200-451.20-00	MEMBERSHIPS	9,089	13,543	13,108	9,735
100-5200-451.22-00	OFFICE EXPENSE	326,224	393,968	376,402	350,295
100-5200-451.23-00	PROFESSIONAL SERVICES	643,857	348,189	374,559	408,061
100-5200-451.23-01	SUPPORTIVE SERVICES	520,869	665,153	710,595	637,107
100-5200-451.23-02	CONTRACT SERVICES	2,944,878	2,502,722	2,588,581	2,861,847
100-5200-451.23-03	IHSS PROVIDER	980,436	1,345,822	1,354,711	1,299,746
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	62,296	67,636	64,212	67,481
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	884,074	1,025,426	957,627	1,011,830
100-5200-451.28-00	SPECIAL DPMT EXPENSE	20,659	42,109	51,331	62,809
100-5200-451.28-04	MSSP - WAIVED SERVICES	38,675	63,486	72,013	73,632
100-5200-451.28-12	CWWSOIP	0	0	328,036	175,800
100-5200-451.29-00	TRAVEL	208,685	191,526	197,268	231,215
100-5200-451.29-04	FRAUD-POOL CARS	37,996	32,487	30,119	32,120
100-5200-451.30-00	UTILITIES	10,448	10,448	0	0
* Services & Supplies					
		6,958,824	6,971,573	7,455,471	7,636,620
Other Charges					
100-5200-451.49-00	DEPRECIATION	0	0	225,761	0
100-5200-451.53-01	A-87 CHARGES	940,430	1,419,105	1,747,460	1,451,466
* Other Charges					
		940,430	1,419,105	1,973,221	1,451,466
Fixed Assets					

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SCHEDULE 9
DEPT: **WELFARE ADMINISTRATION**
ACTIVITY: **ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	0	158,936	0	0
*	Fixed Assets	0	158,936	0	0
	Cost Reimbursements				
100-5200-451.90-00	REIMBURSEMENTS	0	122,127-	0	0
100-5200-451.90-02	SALARY & BEN ABATEMENT	1,163-	1,161-	861-	945-
*	Cost Reimbursements	1,163-	123,288-	861-	945-
**	WELFARE-ADMINISTRATION	21,068,878	22,460,503	24,434,171	25,349,223
***	WELFARE-ADMINISTRATION	21,068,878	22,460,503	24,434,171	25,349,223

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BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: WELFARE CATEGORICAL AIDS
ACTIVITY: AID PROGRAMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
WELFARE-CATEGORICAL AIDS					
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	12,552,078	12,650,802	11,629,296	13,158,291
100-5300-452.40-02	AFDC-U ABATEMENT	70,803-	68,168-	65,908-	69,861-
100-5300-452.40-03	KIN GAP	105,665	130,462	125,110	155,522
100-5300-452.40-04	KIN GAP ABATEMENT	1,622-	2,957-	1,012-	1,500-
100-5300-452.40-05	BHI	5,138,968	4,745,672	4,139,075	4,538,736
100-5300-452.40-06	BHI ABATEMENTS	110,523-	81,029-	89,594-	87,426-
100-5300-452.40-07	AAC-AAP	3,075,577	3,357,574	3,541,870	3,831,243
100-5300-452.40-09	IRAP	0	4,473	9,793	20,000
100-5300-452.40-10	POD CHILD SUPPORT	147,199	201,925	121,445	0
100-5300-452.40-11	POD ABATEMENTS	139,770-	203,885-	131,849-	0
100-5300-452.40-18	SED CHILDREN	701,618	491,100	535,357	724,953
Other Charges		21,398,387	21,225,969	19,813,583	22,269,958
** WELFARE-CATEGORICAL AIDS					
		21,398,387	21,225,969	19,813,583	22,269,958
*** WELFARE-CATEGORICAL AIDS					
		21,398,387	21,225,969	19,813,583	22,269,958

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SCHEDULE 9
DEPT: WELFARE
ACTIVITY: GENERAL RELIEF

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
WELFARE					
GENERAL RELIEF					
Services & Supplies					
100-5400-453.23-00	PROFESSIONAL SERVICES	5,535	4,170	5,995	10,000
* Services & Supplies					
		5,535	4,170	5,995	10,000
Other Charges					
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	4,940	7,407	6,144	21,842
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	3,718-	1,314-	0	2,000-
100-5400-453.40-03	NEG & DEP CHILDREN	0	0	0	2,000
100-5400-453.40-04	CLOTHING	0	0	0	100
100-5400-453.40-05	TRANSPORTATION	0	0	0	800
100-5400-453.53-01	A-87 CHARGES	17	2,258	1,048	1,029-
* Other Charges					
		1,239	8,351	7,192	21,713
** GENERAL RELIEF					
		6,774	12,521	13,187	31,713
*** WELFARE					
		6,774	12,521	13,187	31,713
**** SOCIAL SERVICE FUND					
		42,474,039	43,698,993	44,260,941	47,650,894

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SCHEDULE 9
DEPT: BI COUNTY VETERANS
ACTIVITY: VETERANS SERVICES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	77,263	86,153	96,560	104,834
101-5800-455.01-04	OVERTIME	117	59	83	0
101-5800-455.01-07	VACATION PAY	659	2,671	3,658	0
101-5800-455.02-02	CO SHARE PERS	1,731	5,342	10,064	11,490
101-5800-455.02-04	GROUP HEALTH INSURANCE	13,710	15,562	18,768	25,200
101-5800-455.02-05	MEDICARE	1,132	1,250	1,381	1,520
101-5800-455.02-06	WORKERS COMP INS	3,193	4,703	5,536	4,463
101-5800-455.02-07	MGMT LIFE INS	56	113	113	113
101-5800-455.02-08	UNEMPLOYMENT INS	493	480	504	210
Salaries & Benefits		98,354	116,333	136,667	147,830
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	263	1,851	221	252
101-5800-455.15-00	INSURANCE	1,145	401	4,674	7,407
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	0	584	700	600
101-5800-455.20-00	MEMBERSHIPS	350	350	410	400
101-5800-455.22-00	OFFICE EXPENSE	5,672	12,223	7,658	8,516
101-5800-455.23-00	PROFESSIONAL SERVICES	2,289	2,709	2,402	2,401
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	14,625	11,956	18,465	18,900
101-5800-455.28-00	SPECIAL DPMT EXPENSE	600	0	0	0
101-5800-455.29-00	TRAVEL	1,114	3,079	2,900	5,000
101-5800-455.30-00	UTILITIES	0	640	0	0
Services & Supplies		26,058	33,793	37,430	43,476
Other Charges					
101-5800-455.53-01	A-87 CHARGES	13,883-	3,179	6,806	5,387
Other Charges		13,883-	3,179	6,806	5,387
Fixed Assets					
101-5800-455.62-00	FIXED ASSETS-EQUIPMENT	0	19,929	0	0
Fixed Assets		0	19,929	0	0
Cost Reimbursements					
101-5800-455.90-00	REIMBURSEMENTS	0	1,726-	0	0
Cost Reimbursements		0	1,726-	0	0
BI-CO VETERANS					
110,529		171,508	180,903	196,693	
BI-CO VETERANS					
110,529		171,508	180,903	196,693	
BI-CO VETERANS					
110,529		171,508	180,903	196,693	

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SCHEDULE 9
DEPT: HOUSING AUTHORITY
ACTIVITY: OTHER ASSISTANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
HOUSING AUTHORITY					
HOUSING AUTHORITY					
Salaries & Benefits					
101-6700-456.01-01	REGULAR	227,883	220,369	186,442	228,680
101-6700-456.01-03	EXTRA HELP	8,369	1,096	12,317	1,200
101-6700-456.01-07	VACATION PAY	20,832	0	0	0
101-6700-456.01-08	SICK LEAVE	2,237	0	0	0
101-6700-456.02-02	CO SHARE PERS	5,480	13,721	19,652	25,195
101-6700-456.02-03	COPST	0	0	58-	0
101-6700-456.02-04	GROUP HEALTH INSURANCE	31,990	34,136	34,224	50,400
101-6700-456.02-05	MEDICARE	3,244	3,211	2,856	3,333
101-6700-456.02-06	WORKERS COMP INS	7,682	10,135	10,829	8,310
101-6700-456.02-07	MGMT LIFE INS	132	113	113	113
101-6700-456.02-08	UNEMPLOYMENT INS	1,264	1,165	1,143	457
		309,113	283,946	267,518	317,688
* Salaries & Benefits					
Services & Supplies					
101-6700-456.12-00	COMMUNICATION	615	606	538	900
101-6700-456.15-00	INSURANCE	1,082	433	2,230	3,563
101-6700-456.22-00	OFFICE EXPENSE	8,229	7,834	8,804	8,500
101-6700-456.23-00	PROFESSIONAL SERVICES	0	0	0	17,459
101-6700-456.29-00	TRAVEL	1,405	5,603	6,149	3,500
		11,331	14,476	17,721	33,922
* Services & Supplies					
Other Charges					
101-6700-456.53-01	A-87 CHARGES	24,522	121,302	0	0
		24,522	121,302	0	0
* Other Charges					
Cost Reimbursements					
101-6700-456.90-00	REIMBURSEMENTS	114,434-	107,464-	110,887-	125,570-
		114,434-	107,464-	110,887-	125,570-
* Cost Reimbursements					
HOUSING AUTHORITY					
		230,532	312,260	174,352	226,040
** HOUSING AUTHORITY					
		230,532	312,260	174,352	226,040
*** HOUSING AUTHORITY					
		230,532	312,260	174,352	226,040

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SCHEDULE 9
DEPT: HOME PROGRAM
ACTIVITY: OTHER ASSISTANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
HOME Program					
COMM. DEV BLOCK GRANT					
2004 HOME Program					
Services & Supplies					
113-8012-456.28-01	ACTIVITY DELIVERY	0	0	0	46,800
113-8012-456.28-02	HOUSING REHAB LOANS	0	0	0	733,200
113-8012-456.28-04	COUNTY ADMIN	0	0	0	20,000
* Services & Supplies					
		0	0	0	800,000
Other Charges					
113-8012-456.53-01	A-87 CHARGES	0	0	653	0
* Other Charges					
		0	0	653	0
** 2004 HOME Program					
		0	0	653	800,000

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SCHEDULE 9
DEPT: **COMM SRV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
2001 HOME Program					
Services & Supplies					
113-8013-456.28-01	ACTIVITY DELIVERY	73,436	100	0	0
113-8013-456.28-02	HOUSING REHAB LOANS	917,074	0	0	0
113-8013-456.28-04	COUNTY ADMIN	0	5,000	0	0
* Services & Supplies					
		990,510	5,100	0	0
Other Charges					
113-8013-456.53-01	A-87 CHARGES	0	4,390	0	0
* Other Charges					
		0	4,390	0	0
** 2001 HOME Program					
		990,510	9,490	0	0
*** COMM. DEV BLOCK GRANT					
		990,510	9,490	653	800,000
**** HOME Program					
		990,510	9,490	653	800,000

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SCHEDULE 9
DEPT: **COMM SRV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
SUTTER CO.COMM ACTION AGY COMM. DEV BLOCK GRANT CSBG-SUTTER CO-2005					
Salaries & Benefits					
115-8010-456.01-01 REGULAR		7,169	5,078	4,852	4,954
115-8010-456.02-10 BENEFITS		1,629	1,424	1,650	1,664
		8,798	6,502	6,502	6,618
* Salaries & Benefits					
Services & Supplies					
115-8010-456.12-00 COMMUNICATION		105	166	161	150
115-8010-456.15-00 INSURANCE		3,050	0	3,047	1,525
115-8010-456.17-00 MAINTENANCE/EQUIPMENT		0	143	0	75
115-8010-456.22-00 OFFICE EXPENSE		1,082	628	1,658	743
115-8010-456.29-00 TRAVEL		0	0	0	25
		4,237	937	4,866	2,518
* Services & Supplies					
Other Charges					
115-8010-456.40-02 SUB CONTRACTORS REIMB		144,831	40,990	111,739	76,865
115-8010-456.53-01 A-87 CHARGES		2,760	2,760	0	2,760
		147,591	43,750	111,739	79,625
* Other Charges					
** CSBG-SUTTER CO-2005		160,626	51,189	123,107	88,761

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SCHEDULE 9
DEPT: **COMM SERV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CSBG-SUTTER CO-2006					
Salaries & Benefits					
115-8011-456.01-01 REGULAR		5,307	5,078	4,935	4,954
115-8011-456.02-10 BENEFITS		1,195	1,424	1,567	1,664
Salaries & Benefits					
		6,502	6,502	6,502	6,618
* Services & Supplies					
115-8011-456.12-00 COMMUNICATION		59	174	190	150
115-8011-456.15-00 INSURANCE		0	3,050	0	1,525
115-8011-456.17-00 MAINTENANCE/EQUIPMENT		0	0	143	75
115-8011-456.22-00 OFFICE EXPENSE		714	1,611	271	743
115-8011-456.29-00 TRAVEL		0	0	0	25
* Services & Supplies					
		773	4,835	604	2,518
* Other Charges					
115-8011-456.40-02 SUB CONTRACTORS REIMB		44,815	107,914	18,148	76,865
115-8011-456.53-01 A-87 CHARGES		0	2,760	2,760	0
* Other Charges					
		44,815	110,674	20,908	76,865
** CSBG-SUTTER CO-2006					
		52,090	122,011	28,014	86,001
*** COMM. DEV BLOCK GRANT					
		212,716	173,200	151,121	174,762
**** SUTTER CO.COMM ACTION AGY					
		212,716	173,200	151,121	174,762

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SCHEDULE 9
DEPT: **COMM DEV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
C.D.B.G. GRANT					
COMM. DEV BLOCK GRANT					
CDBG 2002					
Services & Supplies					
116-8004-456.28-01	ACTIVITY DELIVERY	47,854	0	0	0
116-8004-456.28-02	HOUSING REHAB LOANS	213,570	0	0	0
116-8004-456.28-03	GENERAL ADMIN	27,780	0	0	0
116-8004-456.28-04	COUNTY ADMIN	7,102	0	0	0
* Services & Supplies					
		296,306	0	0	0
* Other Charges					
116-8004-456.53-01	A-87 CHARGES	0	6,000-	0	0
* Other Charges					
		0	6,000-	0	0
** CDBG 2002					
		296,306	6,000-	0	0
*** COMM. DEV BLOCK GRANT					
		296,306	6,000-	0	0
**** C.D.B.G. GRANT					
		296,306	6,000-	0	0

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DEPT: **COMM SKV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
COMM. SERVICE BLOCK GRANT					
COMM. DEV BLOCK GRANT					
CSBG 2006					
Salaries & Benefits					
117-8000-456.01-01 REGULAR		20,501	19,751	18,907	19,328
117-8000-456.01-02 SALARIES & BENEFITS		0	0	0	4,390
117-8000-456.02-10 BENEFITS		3,217	3,967	4,811	0
		23,718	23,718	23,718	23,718
* Salaries & Benefits					
Services & Supplies					
117-8000-456.12-00 COMMUNICATION		59	82	74	100
117-8000-456.17-00 MAINTENANCE/EQUIPMENT		0	0	143	75
117-8000-456.20-00 MEMBERSHIPS		653	965	607	856
117-8000-456.22-00 OFFICE EXPENSE		754	2,426	1,244	995
117-8000-456.23-00 PROFESSIONAL SERVICES		0	1,200	0	650
117-8000-456.29-00 TRAVEL		0	0	0	25
		1,466	4,673	2,068	2,701
* Services & Supplies					
Other Charges					
117-8000-456.40-02 SUB CONTRACTORS REIMB		41,090	78,230	13,405	60,160
117-8000-456.53-01 A-87 CHARGES		0	1,399	1,399	0
		41,090	79,629	14,804	60,160
* Other Charges					
		66,274	108,020	40,590	86,579
** CSBG 2006					

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BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **COMM SERV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CSBG 2005					
Salaries & Benefits					
117-8003-456.01-01 REGULAR		27,370	19,751	18,907	19,328
117-8003-456.01-02 SALARIES & BENEFITS		0	0	0	4,390
117-8003-456.02-10 BENEFITS		4,288	3,967	4,811	0
* Salaries & Benefits					
		31,658	23,718	23,718	23,718
Services & Supplies					
117-8003-456.12-00 COMMUNICATION		105	68	71	100
117-8003-456.17-00 MAINTENANCE/EQUIPMENT		0	143	0	75
117-8003-456.20-00 MEMBERSHIPS		1,150	607	1,095	856
117-8003-456.22-00 OFFICE EXPENSE		1,516	677	2,297	995
117-8003-456.23-00 PROFESSIONAL SERVICES		1,200	70	1,350	650
117-8003-456.29-00 TRAVEL		0	75	0	25
* Services & Supplies					
		3,971	1,640	4,813	2,701
Other Charges					
117-8003-456.40-02 SUB CONTRACTORS REIMB		111,891	41,607	77,711	60,160
117-8003-456.53-01 A-87 CHARGES		1,400	1,399	0	1,399
* Other Charges					
		113,291	43,006	77,711	61,559
** CSBG 2005					
		148,920	68,364	106,242	87,978
*** COMM. DEV BLOCK GRANT					
		215,194	176,384	146,832	174,557
**** COMM. SERVICE BLOCK GRANT					
		215,194	176,384	146,832	174,557

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **COMM DEV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CDBG GRANT					
COMM. DEV BLOCK GRANT					
CDBG 2004					
Services & Supplies					
118-8001-456.28-01	ACTIVITY DELIVERY	0	19,497	53,502	30,473
118-8001-456.28-02	HOUSING REHAB LOANS	0	8,748	299,692	172,982
118-8001-456.28-03	GENERAL ADMIN	0	11,958	34,342	0
118-8001-456.28-04	COUNTY ADMIN	0	5,426	13,937	26,574
* Services & Supplies					
		0	45,629	401,473	230,029
Other Charges					
118-8001-456.53-01	A-87 CHARGES	0	0	4,000	0
* Other Charges					
		0	0	4,000	0
** CDBG 2004					
		0	45,629	405,473	230,029

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **COMM DEV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CDBG 20004 P & TA					
Services & Supplies					
118-8002-456.28-01	ACTIVITY DELIVERY	0	0	16,125	10,000
118-8002-456.28-03	GENERAL ADMIN	0	0	0	1,000
* Services & Supplies					
		0	0	16,125	11,000
Other Charges					
118-8002-456.53-01	A-87 CHARGES	0	0	1,000	0
* Other Charges					
		0	0	1,000	0
** CDBG 20004 P & TA					
		0	0	17,125	11,000
*** COMM. DEV BLOCK GRANT					
		0	45,629	422,598	241,029
**** CDBG GRANT					
		0	45,629	422,598	241,029

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **COMM DEV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
2000 CDBG					
COMM. DEV BLOCK GRANT					
CDBG 20004 P & TA					
Services & Supplies		241,438	0	0	0
119-8002-456.28-02 HOUSING REHAB LOANS		3,329	9	0	0
119-8002-456.28-04 COUNTY ADMIN					
*	Services & Supplies	244,767	9	0	0
**	CDBG 20004 P & TA	244,767	9	0	0
***	COMM. DEV BLOCK GRANT	244,767	9	0	0
****	2000 CDBG	244,767	9	0	0

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2005-2006

SCHEDULE 9
DEPT: **COMM DEV BLOCK GRANT**
ACTIVITY: **OTHER ASSISTANCE**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2003-2004	ACTUAL EXPENDITURES 2004-2005	ACTUAL EXPENDITURES 2005-2006	BOS APPROVED EXPENDITURES 2006-2007
CDBG					
COMM. DEV BLOCK GRANT					
CDBG 2002					
Services & Supplies					
120-8004-456.28-01 ACTIVITY DELIVERY		32,307	36,774	0	0
120-8004-456.28-02 HOUSING REHAB LOANS		116,752	241,760	0	0
120-8004-456.28-03 GENERAL ADMIN		46,300	0	0	0
120-8004-456.28-04 COUNTY ADMIN		8,631	13,360	0	0
*	Services & Supplies	203,990	291,894	0	0
Other Charges					
120-8004-456.53-01 A-87 CHARGES		0	3,700	0	0
*	Other Charges	0	3,700	0	0
**	CDBG 2002	203,990	295,594	0	0
***	COMM. DEV BLOCK GRANT	203,990	295,594	0	0
****	CDBG	203,990	295,594	0	0