PUBLIC ASSISTANCE

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COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: WELFARE ADMINISTRATION
ACTIVITY: ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SOCIAL SERVICE FUND					
WELFARE-ADMINISTRATION					
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	12,050,290	12,531,522	12,568,257	12,930,784
100-5200-451.01-03	EXTRA HELP	126,834	22,918	13,806	0
100-5200-451.01-04	OVERTIME	123,550	161,470	66,058	176,136
100-5200-451.01-06	STANDBY	46,987	48,333	49,951	54,000
100-5200-451.01-07	VACATION PAY	68,427	62,202	84,916	50,000
100-5200-451.01-08	SICK LEAVE	18,512	3,106	1,958	37,325
100-5200-451.02-02	CO SHARE PERS	1,323,920	1,468,258	1,498,623	1,595,801
100-5200-451.02-03	COPST	3,064	586	414	0
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,230,052	2,414,720	2,526,545	1,866,763
100-5200-451.02-05	MEDICARE	157,311	166,435	166,037	174,896
100-5200-451.02-06	WORKERS COMP INS	513,180	200,120	162,365	162,614
100-5200-451.02-07	MGMT LIFE INS	1,250	1,194	1,320	9,025
100-5200-451.02-08	UNEMPLOYMENT INS	24,849	66,417	66,242	42,532
*	Salaries & Benefits	16,688,226	17,147,281	17,206,492	17,099,876
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	63,377	55,940	51,563	50,549
100-5200-451.14-00	HOUSEHOLD EXPENSE	17,667	23,964	32,303	30,571
100-5200-451.15-00	INSURANCE	196,926	152,144	151,497	251,728
100-5200-451.16-00	JURY AND WITNESS EXPENSE	3,700	887	2,185	5,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	110,149	93,296	92,556	93,098
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	2,458	12,115	8,783	23,288
100-5200-451.20-00	MEMBERSHIPS	14,311	16,001	17,351	17,645
100-5200-451.22-00	OFFICE EXPENSE	508,728	457,511	401,326	460,878
100-5200-451.23-00	PROFESSIONAL SERVICES	697,546	442,076	386,792	710,755
100-5200-451.23-01	SUPPORTIVE SERVICES	860,089	888,205	568,827	675,597
100-5200-451.23-02	CONTRACT SERVICES	2,903,505	2,711,918	2,344,456	2,483,646
100-5200-451.23-03	IHSS PROVIDER	1,163,037	1,260,086	1,423,749	1,490,620
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	61,861	54,107	43,615	40,953
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	1,142,110	2,007,813	1,905,408	1,895,637
100-5200-451.28-00	SPECIAL DPMT EXPENSE	68,484	71,941	46,538	68,003
100-5200-451.28-04	MSSP - WAIVED SERVICES	72,963	80,328	64,383	75,845
100-5200-451.28-12	CWWSOIP	342,605	511	759	50,000
100-5200-451.29-00	TRAVEL	225,360	192,079	198,385	233,945
100-5200-451.29-04	FRAUD-POOL CARS	23,779	19,043	13,696	16,816
100-5200-451.30-00	UTILITIES	0	88,853	98,287	173,902
*	Services & Supplies	8,478,655	8,628,818	7,852,459	8,848,476
Other Charges					
100-5200-451.49-00	DEPRECIATION	175,618	75,040	903,358	0
100-5200-451.53-01	A-87 CHARGES	1,451,466	1,451,974	1,709,692	1,982,929
*	Other Charges	1,627,084	1,527,014	2,613,050	1,982,929

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	Fixed Assets				
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	840,016	75,823	232,767	213,000
*	Fixed Assets	840,016	75,823	232,767	213,000
	Cost Reimbursements				
100-5200-451.90-00	REIMBURSEMENTS	24,130-	1,450-	10,271-	0
100-5200-451.90-02	SALARY & BEN ABATEMENT	2,269-	15-	0	10,170-
*	Cost Reimbursements	26,399-	1,465-	10,271-	10,170-
**	WELFARE-ADMINISTRATION	27,607,582	27,377,471	27,894,497	28,134,111
***	WELFARE-ADMINISTRATION	27,607,582	27,377,471	27,894,497	28,134,111

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: WELFARE CATAGORICAL AIDS
ACTIVITY: AID PROGRAMS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
WELFARE-CATEGORICAL AIDS					
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	10,978,803	11,451,787	11,712,247	12,553,303
100-5300-452.40-02	AFDC-U ABATEMENT	61,445-	54,732-	0	0
100-5300-452.40-03	KIN GAP	98,474	81,355	69,924	71,840
100-5300-452.40-04	KIN GAP ABATEMENT	491-	678-	0	0
100-5300-452.40-05	BHI	3,931,989	3,585,142	3,354,001	3,650,793
100-5300-452.40-06	BHI ABATEMENTS	78,464-	53,366-	0	0
100-5300-452.40-07	AAC-AAP	3,899,422	4,204,158	4,400,359	4,606,125
100-5300-452.40-09	IRAP	4,367	340	0	1,530
100-5300-452.40-18	SED CHILDREN	477,825	629,552	654,459	714,846
*	Other Charges	19,250,480	19,843,558	20,190,990	21,598,437
**	WELFARE-CATEGORICAL AIDS	19,250,480	19,843,558	20,190,990	21,598,437
***	WELFARE-CATEGORICAL AIDS	19,250,480	19,843,558	20,190,990	21,598,437

PUBLIC ASSISTANCE

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STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: WELFARE ADMINISTRATION
ACTIVITY: ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SOCIAL SERVICE FUND					
WELFARE-ADMINISTRATION					
WELFARE-ADMINISTRATION					
Salaries & Benefits					
100-5200-451.01-01	REGULAR	12,050,290	12,531,522	12,568,257	12,930,784
100-5200-451.01-03	EXTRA HELP	126,834	22,918	13,806	0
100-5200-451.01-04	OVERTIME	123,550	161,470	66,058	176,136
100-5200-451.01-06	STANDBY	46,987	48,333	49,951	54,000
100-5200-451.01-07	VACATION PAY	68,427	62,202	84,916	50,000
100-5200-451.01-08	SICK LEAVE	18,512	3,106	1,958	37,325
100-5200-451.02-02	CO SHARE PERS	1,323,920	1,468,258	1,498,623	1,595,801
100-5200-451.02-03	COPST	3,064	586	414	0
100-5200-451.02-04	GROUP HEALTH INSURANCE	2,230,052	2,414,720	2,526,545	1,866,763
100-5200-451.02-05	MEDICARE	157,311	166,435	166,037	174,896
100-5200-451.02-06	WORKERS COMP INS	513,180	200,120	162,365	162,614
100-5200-451.02-07	MGMT LIFE INS	1,250	1,194	1,320	9,025
100-5200-451.02-08	UNEMPLOYMENT INS	24,849	66,417	66,242	42,532
*	Salaries & Benefits	16,688,226	17,147,281	17,206,492	17,099,876
Services & Supplies					
100-5200-451.12-00	COMMUNICATION	63,377	55,940	51,563	50,549
100-5200-451.14-00	HOUSEHOLD EXPENSE	17,667	23,964	32,303	30,571
100-5200-451.15-00	INSURANCE	196,926	152,144	151,497	251,728
100-5200-451.16-00	JURY AND WITNESS EXPENSE	3,700	887	2,185	5,000
100-5200-451.17-00	MAINTENANCE/EQUIPMENT	110,149	93,296	92,556	93,098
100-5200-451.18-00	MAINTENANCE/BLDG & IMPROV	2,458	12,115	8,783	23,288
100-5200-451.20-00	MEMBERSHIPS	14,311	16,001	17,351	17,645
100-5200-451.22-00	OFFICE EXPENSE	508,728	457,511	401,326	460,878
100-5200-451.23-00	PROFESSIONAL SERVICES	697,546	442,076	386,792	710,755
100-5200-451.23-01	SUPPORTIVE SERVICES	860,089	888,205	568,827	675,597
100-5200-451.23-02	CONTRACT SERVICES	2,903,505	2,711,918	2,344,456	2,483,646
100-5200-451.23-03	IHSS PROVIDER	1,163,037	1,260,086	1,423,749	1,490,620
100-5200-451.25-00	RENTS & LEASES/EQUIPMENT	61,861	54,107	43,615	40,953
100-5200-451.26-00	RENTS & LEASES/BLDG & IMP	1,142,110	2,007,813	1,905,408	1,895,637
100-5200-451.28-00	SPECIAL DPMT EXPENSE	68,484	71,941	46,538	68,003
100-5200-451.28-04	MSSP - WAIVED SERVICES	72,963	80,328	64,383	75,845
100-5200-451.28-12	CWWSOIP	342,605	511	759	50,000
100-5200-451.29-00	TRAVEL	225,360	192,079	198,385	233,945
100-5200-451.29-04	FRAUD-POOL CARS	23,779	19,043	13,696	16,816
100-5200-451.30-00	UTILITIES	0	88,853	98,287	173,902
*	Services & Supplies	8,478,655	8,628,818	7,852,459	8,848,476
Other Charges					
100-5200-451.49-00	DEPRECIATION	175,618	75,040	903,358	0
100-5200-451.53-01	A-87 CHARGES	1,451,466	1,451,974	1,709,692	1,982,929
*	Other Charges	1,627,084	1,527,014	2,613,050	1,982,929

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: WELFARE ADMINISTRATION
ACTIVITY: ADMINISTRATION

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	Fixed Assets				
100-5200-451.62-00	FIXED ASSETS-EQUIPMENT	840,016	75,823	232,767	213,000
*	Fixed Assets	840,016	75,823	232,767	213,000
	Cost Reimbursements				
100-5200-451.90-00	REIMBURSEMENTS	24,130-	1,450-	10,271-	0
100-5200-451.90-02	SALARY & BEN ABATEMENT	2,269-	15-	0	10,170-
*	Cost Reimbursements	26,399-	1,465-	10,271-	10,170-
**	WELFARE-ADMINISTRATION	27,607,582	27,377,471	27,894,497	28,134,111
***	WELFARE-ADMINISTRATION	27,607,582	27,377,471	27,894,497	28,134,111

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
WELFARE-CATEGORICAL AIDS					
WELFARE-CATEGORICAL AIDS					
Other Charges					
100-5300-452.40-01	AFDC-U	10,978,803	11,451,787	11,712,247	12,553,303
100-5300-452.40-02	AFDC-U ABATEMENT	61,445-	54,732-	0	0
100-5300-452.40-03	KIN GAP	98,474	81,355	69,924	71,840
100-5300-452.40-04	KIN GAP ABATEMENT	491-	678-	0	0
100-5300-452.40-05	BHI	3,931,989	3,585,142	3,354,001	3,650,793
100-5300-452.40-06	BHI ABATEMENTS	78,464-	53,366-	0	0
100-5300-452.40-07	AAC-AAP	3,899,422	4,204,158	4,400,359	4,606,125
100-5300-452.40-09	IRAP	4,367	340	0	1,530
100-5300-452.40-18	SED CHILDREN	477,825	629,552	654,459	714,846
*	Other Charges	19,250,480	19,843,558	20,190,990	21,598,437
**	WELFARE-CATEGORICAL AIDS	19,250,480	19,843,558	20,190,990	21,598,437
***	WELFARE-CATEGORICAL AIDS	19,250,480	19,843,558	20,190,990	21,598,437

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: WELFARE
ACTIVITY: GENERAL RELIEF

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	WELFARE				
	GENERAL RELIEF				
	Services & Supplies				
100-5400-453.23-00	PROFESSIONAL SERVICES	5,285	8,446	5,185	10,000
*	Services & Supplies	5,285	8,446	5,185	10,000
	Other Charges				
100-5400-453.40-00	SUPPORT & CARE OF PERSONS	5,598	3,438	63,849	85,000
100-5400-453.40-01	INTERIM ASST	0	0	329	0
100-5400-453.40-02	INTERIM ASST-ABATEMENTS	1,536-	0	2,303-	3,071-
100-5400-453.53-01	A-87 CHARGES	1,029-	501-	416	314
*	Other Charges	3,033	2,937	62,291	82,243
**	GENERAL RELIEF	8,318	11,383	67,476	92,243
***	WELFARE	8,318	11,383	67,476	92,243
****	SOCIAL SERVICE FUND	46,866,380	47,232,412	48,152,963	49,824,791

STATE CONTROLLER COUNTY BUDGET ACT 1985	COUNTY OF YUBA BUDGET EXPENDITURE DETAIL BUDGET FOR THE FISCAL YEAR 2009-2010	SCHEDULE 9 DEPT: BI COUNTY VETERANS ACTIVITY: VETERANS SERVICES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
BI-CO VETERANS					
BI-CO VETERANS					
Salaries & Benefits					
101-5800-455.01-01	REGULAR	124,813	137,073	143,649	143,938
101-5800-455.01-04	OVERTIME	37	0	0	0
101-5800-455.01-07	VACATION PAY	4,569	4,423	5,648	0
101-5800-455.02-02	CO SHARE PERS	13,407	15,769	16,809	17,793
101-5800-455.02-04	GROUP HEALTH INSURANCE	25,200	27,720	31,068	12,633
101-5800-455.02-05	MEDICARE	1,769	1,938	2,024	2,088
101-5800-455.02-06	WORKERS COMP INS	4,463	1,972	1,723	1,791
101-5800-455.02-07	MGMT LIFE INS	103	113	119	178
101-5800-455.02-08	UNEMPLOYMENT INS	210	671	704	475
*	Salaries & Benefits	174,571	189,679	201,744	178,896
Services & Supplies					
101-5800-455.12-00	COMMUNICATION	202	281	97	300
101-5800-455.15-00	INSURANCE	7,407	5,663	5,587	3,979
101-5800-455.17-00	MAINTENANCE/EQUIPMENT	1,252	700	975	800
101-5800-455.20-00	MEMBERSHIPS	1,030	1,030	30	1,200
101-5800-455.22-00	OFFICE EXPENSE	7,239	7,805	8,539	15,200
101-5800-455.23-00	PROFESSIONAL SERVICES	2,364	1,261	1,177	1,540
101-5800-455.26-00	RENTS & LEASES/BLDG & IMP	19,101	22,315	19,143	21,000
101-5800-455.28-00	SPECIAL DPMT EXPENSE	0	0	0	2,050
101-5800-455.29-00	TRAVEL	4,524	3,542	2,257	6,000
*	Services & Supplies	43,119	42,597	37,805	52,069
Other Charges					
101-5800-455.53-01	A-87 CHARGES	5,387	21,562	11,015	4,628
*	Other Charges	5,387	21,562	11,015	4,628
**	BI-CO VETERANS	223,077	253,838	250,564	235,593
***	BI-CO VETERANS	223,077	253,838	250,564	235,593

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

SCHEDULE 9
DEPT: HOUSING AUTHORITY
ACTIVITY: OTHER ASSISTANCE

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
HOUSING AUTHORITY					
HOUSING AUTHORITY					
Salaries & Benefits					
101-6700-456.01-01	REGULAR	235,035	228,246	222,491	252,960
101-6700-456.01-03	EXTRA HELP	1,310	0	0	1,200
101-6700-456.01-04	OVERTIME	237	0	0	300
101-6700-456.01-07	VACATION PAY	0	2,738	0	0
101-6700-456.01-08	SICK LEAVE	0	197	0	0
101-6700-456.02-02	CO SHARE PERS	25,537	26,529	26,272	31,456
101-6700-456.02-04	GROUP HEALTH INSURANCE	46,900	49,280	51,780	37,723
101-6700-456.02-05	MEDICARE	3,376	3,271	3,173	3,690
101-6700-456.02-06	WORKERS COMP INS	8,310	3,335	2,074	2,587
101-6700-456.02-07	MGMT LIFE INS	103	113	119	275
101-6700-456.02-08	UNEMPLOYMENT INS	457	1,300	1,091	835
*	Salaries & Benefits	321,265	315,009	307,000	331,026
Services & Supplies					
101-6700-456.12-00	COMMUNICATION	1,108	1,107	1,060	1,200
101-6700-456.15-00	INSURANCE	3,563	2,764	2,621	3,078
101-6700-456.17-00	MAINTENANCE/EQUIPMENT	0	0	0	715
101-6700-456.22-00	OFFICE EXPENSE	12,381	9,314	11,002	0
101-6700-456.23-00	PROFESSIONAL SERVICES	257	0	0	56,059
101-6700-456.29-00	TRAVEL	6,558	6,394	6,527	6,620
*	Services & Supplies	23,867	19,579	21,210	67,672
Cost Reimbursements					
101-6700-456.90-00	REIMBURSEMENTS	125,426-	127,887-	118,113-	112,251-
*	Cost Reimbursements	125,426-	127,887-	118,113-	112,251-
**	HOUSING AUTHORITY	219,706	206,701	210,097	286,447
***	HOUSING AUTHORITY	219,706	206,701	210,097	286,447

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
HOME Program					
COMM. DEV BLOCK GRANT					
2004 HOME Program					
Services & Supplies					
113-8012-456.28-01	ACTIVITY DELIVERY	12,800	5,200	5,200	0
113-8012-456.28-02	LOANS	0	688,367	80,000	0
113-8012-456.28-04	COUNTY ADMIN	3,347	0	3,200	0
*	Services & Supplies	16,147	693,567	88,400	0
**	2004 HOME Program	16,147	693,567	88,400	0

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	2007 HOME Program				
	Services & Supplies				
113-8013-456.28-01	ACTIVITY DELIVERY	0	0	0	10,000
113-8013-456.28-02	LOANS	0	0	179,000	250,000
113-8013-456.28-04	COUNTY ADMIN	0	0	0	10,000
*	Services & Supplies	0	0	179,000	270,000
**	2007 HOME Program	0	0	179,000	270,000
***	COMM. DEV BLOCK GRANT	16,147	693,567	267,400	270,000
****	HOME Program	16,147	693,567	267,400	270,000

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
SUTTER CO.COMM ACTION AGY					
COMM. DEV BLOCK GRANT					
CSBG-SUTTER CO-2009					
Salaries & Benefits					
115-8010-456.01-01	REGULAR	4,564	4,693	5,818	6,775
115-8010-456.02-10	BENEFITS	1,938	1,823	2,279	2,311
*	Salaries & Benefits	6,502	6,516	8,097	9,086
Services & Supplies					
115-8010-456.12-00	COMMUNICATION	173	189	174	171
115-8010-456.15-00	INSURANCE	0	2,866	0	1,446
115-8010-456.17-00	MAINTENANCE/EQUIPMENT	0	0	143	75
115-8010-456.22-00	OFFICE EXPENSE	397	874	588	2,205
115-8010-456.29-00	TRAVEL	25	0	0	100
*	Services & Supplies	595	3,929	905	3,997
Other Charges					
115-8010-456.40-02	SUB CONTRACTORS REIMB	39,813	113,426	27,233	107,444
115-8010-456.53-01	A-87 CHARGES	2,760	0	3,000	0
*	Other Charges	42,573	113,426	30,233	107,444
**	CSBG-SUTTER CO-2009	49,670	123,871	39,235	120,527

STATE CONTROLLER
COUNTY BUDGET ACT
1985

COUNTY OF YUBA
BUDGET EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-2010

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	CSBG-SUTTER CO-2008				
	Salaries & Benefits				
115-8011-456.01-01	REGULAR	4,941	6,240	7,285	6,775
115-8011-456.02-10	BENEFITS	1,512	2,149	2,488	2,311
*	Salaries & Benefits	6,453	8,389	9,773	9,086
	Services & Supplies				
115-8011-456.12-00	COMMUNICATION	174	173	168	171
115-8011-456.15-00	INSURANCE	2,866	0	2,891	1,446
115-8011-456.17-00	MAINTENANCE/EQUIPMENT	143	143	0	75
115-8011-456.22-00	OFFICE EXPENSE	2,166	926	4,070	2,205
115-8011-456.29-00	TRAVEL	0	0	0	100
*	Services & Supplies	5,349	1,242	7,129	3,997
	Other Charges				
115-8011-456.40-02	SUB CONTRACTORS REIMB	135,868	0	214,593	107,444
115-8011-456.53-01	A-87 CHARGES	0	2,760	0	3,000
*	Other Charges	135,868	2,760	214,593	110,444
**	CSBG-SUTTER CO-2008	147,670	12,391	231,495	123,527
***	COMM. DEV BLOCK GRANT	197,340	136,262	270,730	244,054
****	SUTTER CO.COMM ACTION AGY	197,340	136,262	270,730	244,054

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COMM. SERVICE BLOCK GRANT					
COMM. DEV BLOCK GRANT					
CSBG 2008					
Salaries & Benefits					
117-8000-456.01-01	REGULAR	18,927	11,862	24,986	19,199
117-8000-456.01-02	SALARIES & BENEFITS	0	0	0	5,939
117-8000-456.02-10	BENEFITS	4,791	3,757	8,104	0
*	Salaries & Benefits	23,718	15,619	33,090	25,138
Services & Supplies					
117-8000-456.12-00	COMMUNICATION	82	66	71	100
117-8000-456.17-00	MAINTENANCE/EQUIPMENT	143	143	0	75
117-8000-456.20-00	MEMBERSHIPS	1,102	495	1,745	885
117-8000-456.22-00	OFFICE EXPENSE	2,420	1,858	3,192	1,745
117-8000-456.23-00	PROFESSIONAL SERVICES	1,350	1,350	0	675
117-8000-456.29-00	TRAVEL	0	0	0	250
*	Services & Supplies	5,097	3,912	5,008	3,730
Other Charges					
117-8000-456.40-02	SUB CONTRACTORS REIMB	105,915	32,306	152,705	92,409
117-8000-456.53-01	A-87 CHARGES	0	1,399	0	1,500
*	Other Charges	105,915	33,705	152,705	93,909
**	CSBG 2008	134,730	53,236	190,803	122,777

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
	CSBG 2009				
	Salaries & Benefits				
117-8003-456.01-01	REGULAR	18,294	18,494	11,283	19,199
117-8003-456.01-02	SALARIES & BENEFITS	0	0	0	5,939
117-8003-456.02-10	BENEFITS	5,424	5,224	3,970	0
*	Salaries & Benefits	23,718	23,718	15,253	25,138
	Services & Supplies				
117-8003-456.12-00	COMMUNICATION	73	78	77	100
117-8003-456.17-00	MAINTENANCE/EQUIPMENT	0	0	143	75
117-8003-456.20-00	MEMBERSHIPS	495	492	0	886
117-8003-456.22-00	OFFICE EXPENSE	872	1,551	1,150	1,745
117-8003-456.23-00	PROFESSIONAL SERVICES	0	1,350	0	675
117-8003-456.29-00	TRAVEL	0	0	0	250
*	Services & Supplies	1,440	3,471	1,370	3,731
	Other Charges				
117-8003-456.40-02	SUB CONTRACTORS REIMB	32,447	89,234	21,904	92,409
117-8003-456.53-01	A-87 CHARGES	1,399	0	1,500	0
*	Other Charges	33,846	89,234	23,404	92,409
**	CSBG 2009	59,004	116,423	40,027	121,278
***	COMM. DEV BLOCK GRANT	193,734	169,659	230,830	244,055
****	COMM. SERVICE BLOCK GRANT	193,734	169,659	230,830	244,055

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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CDBG GRANT					
COMM. DEV BLOCK GRANT					
CDBG 2005 P & TA					
Services & Supplies					
118-8001-456.28-01	ACTIVITY DELIVERY	7,712	0	24,000	0
118-8001-456.28-02	LOANS	97,651	0	0	0
118-8001-456.28-03	GENERAL ADMIN	0	0	1,000	0
118-8001-456.28-04	COUNTY ADMIN	3,619	0	0	0
*	Services & Supplies	108,982	0	25,000	0
**	CDBG 2005 P & TA	108,982	0	25,000	0

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	CDBG 20004 P & TA				
	Services & Supplies				
118-8002-456.28-01	ACTIVITY DELIVERY	10,177	7,698	0	0
*	Services & Supplies	10,177	7,698	0	0
**	CDBG 20004 P & TA	10,177	7,698	0	0
***	COMM. DEV BLOCK GRANT	119,159	7,698	25,000	0
****	CDBG GRANT	119,159	7,698	25,000	0

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CDBG 2004					
COMM. DEV BLOCK GRANT					
CDBG 20004 P & TA					
Services & Supplies					
119-8002-456.28-01	ACTIVITY DELIVERY	107,010	41,272	38,942	0
119-8002-456.28-02	LOANS	204,592	412,794	142,850	7,633
119-8002-456.28-03	GENERAL ADMIN	57,530	42,445	40,271	0
119-8002-456.28-04	COUNTY ADMIN	9,141	41,757	32,559	2,405
*	Services & Supplies	378,273	538,268	254,622	10,038
Other Charges					
119-8002-456.53-01	A-87 CHARGES	0	0	5,000	0
*	Other Charges	0	0	5,000	0
**	CDBG 20004 P & TA	378,273	538,268	259,622	10,038
***	COMM. DEV BLOCK GRANT	378,273	538,268	259,622	10,038
****	CDBG 2004	378,273	538,268	259,622	10,038

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDITURES 2006-2007	ACTUAL EXPENDITURES 2007-2008	ACTUAL EXPENDITURES 2008-2009	BOS APPROVED EXPENDITURES 2009-2010
CDBG					
COMM. DEV BLOCK GRANT					
CDBG 2008					
Services & Supplies					
120-8004-456.28-01	ACTIVITY DELIVERY	0	0	0	11,852
120-8004-456.28-02	LOANS	0	0	0	84,248
120-8004-456.28-03	GENERAL ADMIN	0	0	0	11,150
120-8004-456.28-04	COUNTY ADMIN	0	0	0	8,750
*	Services & Supplies	0	0	0	116,000
**	CDBG 2008	0	0	0	116,000
***	COMM. DEV BLOCK GRANT	0	0	0	116,000
****	CDBG	0	0	0	116,000

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