

# Budget Form

## Sedgwick County Grants and Other

### Section 1: Grant Setup Information

Division **Health** Type of Funding (check)  State Grant  
 Department **Health Protection and Promotion**  Federal Grant  
 Grant Period: From: 8/09/11 To: 8/08/12  Federal/Pass-Thru  
 Title of Grant/Program **Bioterrorism**

SAP Set up information

Funds Center #	Internal Order Number	FA
38069-274	380696-12	402

### Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
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Fed Rev-State Passth	33540	327,877
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<b>Total</b>		<b>327,877</b>
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Expenditure	Commitment Item (4XXX)	Budgeted Amount
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SALARIES AND WAGES	41101	193,961
ON-CALL HOURS EPI/MMRS		0
FICA - OASDI TAXES	41301	12,026
FICA - HI TAXES	41302	2,812
Wireless Allowance	41206	3,025
HEALTH/LIFE INS PREM	41303	18,974
RETIREMENT	41304	15,661
WORKERS COMP	41305	1,749
UNEMPLOYMENT TAXES	41306	1,017
Telephone	42201	0
Television	42203	0
OTHER PROF SVCS	42398	500
Subscriptions		0
Facility LEASE	42422	57,000
SEMINAR REG	42501	0
FLEET MGMT CHGS	42701	6532
PRINTING	42901	500
PHOTOCOPYING	42902	0
TRAVEL EXPENSE	42911	1,000
LOCAL MILEAGE	42912	1,000

OFFICE SUPPLIES	45101	750
OPERATING SUPPLIES	45102	750
DRUGS	45109	0
Computer Equip< 10,000	45111	4,000
Other Equip < 10,000	45112	4,619
Software		1,000
Food	45501	1,000
POSTAGE	45301	
<b>TOTAL</b>		<b>327,877</b>

### **Section 3: Position Management**

Position Number-  
Cost Center FTE%/

Position FTE%	Name	Range
20002313- 50%/100%	Konkel, Seth A.	
20003875-100%	Wood, Amy M	
20006375-100%	Barry Carroll	
20002039-75%/100%	Nguyen, Kendra	
20006376-100%	Kephart, John	
20005151- 70%	Dan Deane	
20005150 - 25%/100%	Davis, Aaron	

| |

# Funding

check appropriate box)

Other

State

Req. Creator	Req Authorizer
<b>Lisette Foster</b> <b>Lisa Avila</b>	<b>Lucretia Burch</b> <b>Bill Farney</b> <b>Brad Ashens</b>

