

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health	Type of Funding (check appropriate box)	
Department	Health Protection and Promotion	<input type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From: 09/21/11 To: 04/30/13	<input type="checkbox"/> Federal Grant	
Title of Grant/Program		<input checked="" type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38085-274	380855-13	402	Lisette Foster Lisa Avila	Lucretia Burch Bill Farney Brad Ashens
	old 380855-09 18 month grant				

BOCC Approval Date Level I	
Grants Comm. Approval Date Level II & III	

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Fed Rev-State Passth	33540	317,419

Total	317,419
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Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	78,944
ON-CALL HOURS EPI/MMRS		0
FICA - OASDI TAXES	41301	4,894
FICA - HI TAXES	41302	1,145
Wireless Allowance	41206	3,770
HEALTH/LIFE INS PREM	41303	11,367
RETIREMENT	41304	5,484
WORKERS COMP	41305	612
UNEMPLOYMENT TAXES	41306	261
Telephone	42201	0
MEDICAL PROF SVCS	42341	0
OTHER PROF SVCS	42398	5,000
Software Maintenance	42412	0
Facility LEASE	42422	0
SEMINAR REG	42501	1,000
FLEET MGMT CHGS	42701	0
PRINTING	42901	1,000
PHOTOCOPYING	42902	0
TRAVEL EXPENSE	42911	3,000
LOCAL MILEAGE	42912	1,500
OFFICE SUPPLIES	45101	1,000
OPERATING SUPPLIES	45102	5,000
DRUGS	45109	0
Computer Equip< 10,000	45111	15,000
Other Equip < 10,000	45112	178,442
FOOD	45501	0
POSTAGE	45301	0
TOTAL		317,419

Section 3: Position Management

Position Number- Center FTE%/	Cost Position FTE%	Name
20002313 50%/100%		Konkel, Seth A.
20002291 4%/100%		Burch, Lucretia
20005150 75%/100%		Davis, Aaron K
20005151 30%/100%		Deane, Dan
20002309 25%/100%		Ngyuen, Kendra