

KANSAS DEPARTMENT OF HEALTH AND ENVIRONMENT  
BUREAU OF COMMUNITY HEALTH SYSTEMS  
PUBLIC HEALTH EMERGENCY PREPAREDNESS  
**LINE ITEM BUDGET**

AGENCY NAME: Sedgwick County Health Department Phone 316-660-7354

GRANT PERIOD: July 1, 2013 - June 30, 2014 Email: lburch@sedgwick.gov

GRANT TITLE: 2013-2014 Public Health Emergency Preparedness

EXPENDITURE CLASSIFICATION	Line Item Amounts (Each)	Line Totals
<b>PERSONNEL - Salaries, Wages, Fringes</b> (Please list each staff member and the FTE paid by Preparedness funds)		
Kendra Nguyen	75%	\$ 14,569.00
Seth Konkell	50%	\$ 32,556.00
Amy Wood	100%	\$ 43,727.00
Barry Carroll	100%	\$ 19,627.00
Christine Stewart	100%	\$ 44,913.00
James Pugh	70%	\$ 29,206.00
Vacant	25%	\$ 8,617.00
Daniel Green	25%	\$ 7,431.00
FICA & taxes		\$ 74,118.00
	Sub-total Personnel	\$ 274,764.00
<b>TRAVEL - Mileage, Meals, Lodging, Parking/Toll</b>		
Travel		300
Mileage		1500
	Sub-total Travel	1800
<b>SUPPLIES - Office, Medical, Exercise/Clinic/POD</b>		
Office Supplies		2500
Operating Supplies		10414
	Sub-total Supplies	12914
<b>EQUIPMENT - PPE, Communications, IT, POD</b>		
Computer Equipment		5000
	Sub-total Equipment	5000
<b>CONTRACTUAL - Subcontracts (Personnel), Services (IT Service Agreements, Leases/Rental Agreements)</b>		
Fleet Charges		6674
	Sub-total Contractual	6674
<b>OTHER - Subscriptions (Internet, Cellular, Telephone, KIPHS User Fees), Other (Pamphlets/Media, Meeting Expenses, Postage, Administrative Fees, Training/Education)</b>		
Admin Charges		21395
Postage		50
Food		500
Outside Trainers		3500
	Sub-total Other	25445
	<b>CONTRACT TOTAL</b>	<b>326597</b>

AUTHORIZED  
SIGNATURE



DATE June 18, 2013

PRINTED NAME

Lucretia Burch

TITLE Finance Manager