

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	State Grant <input type="checkbox"/> Other <input type="checkbox"/>
Grant Period:	From: 9/21/11 To: 04/30/12	Federal Grant <input type="checkbox"/>
Title of Grant/Program		Federal/Pass-Thru State <input checked="" type="checkbox"/>

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38085-274	380855-12	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	321,221
Total		321,221

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	1000
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	182,244
FOOD	45501	0
POSTAGE	45301	0
TOTAL		321,221

Section 3: Position Management

Position Number-	Cost Center	Name
FTE%/	Position FTE%	
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