

# Budget Form

## Sedgwick County Grants and Other Funding

### Section 1: Grant Setup Information

Division	Children & Family health		Type of Funding (check appropriate box)	
Department	Healthy Babies		<input type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From:07/01/2012	To: 06/30/2013	<input type="checkbox"/> Federal Grant	
Title of Grant/Program	KDHE		<input checked="" type="checkbox"/> Federal/Pass-Thru State	

  

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38059-274	380595-13	402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens Curtis Kirkpatrick

  

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

### Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal Revenue	33560	1,000,000
<b>Total</b>		<b>1,000,000</b>

  

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries and Wages	41101	\$575,797
FICA - OASDI	41301	\$35,699
FICA - HI Taxes	41302	\$8,349
Health/Life Insurance Premium	41303	\$107,149
Retirement	41304	\$37,657
Workers Comp	41305	\$7,071
Unemployment Taxes	41306	\$1,267
Administrative Charges (5.72%)	42703	\$51,616
Grant Award	42908	\$146,000
Operating Supplies	45102	\$29,395
<b>Total</b>		<b>\$ 1,000,000</b>

### Section 3: Position Management

Position Number	Name		
20003160 - 100% FTE	Calvert, Shannon R.	Fiscal Associate	
20005200 - 100% FTE	Canfield, Laura Lynette	CHN II	
20005884 - 100% FTE	Clevenger, Trista	Fiscal Associate	
20002660 - 100% FTE	Dempsey, Millicent D.	CHN II	
20002662 - 100% FTE	Dold, Brenda K.	CHN II	
20002286 - 39% FTE	Harris, Roderick	Health Department Manager	
20002664 - 100% FTE	Harris, Sandra Shalae	CHN II	
20001049 - 100% FTE	Markel, Emily Anne	Administrative Specialist	
20002655 - 100% FTE	Melon, Evelyn	Fiscal Associate	
20002646 - 100% FTE	Morgan, Katherine Marie	CHN II	
20003125 - 100% FTE	Rodriguez, Christina M.	CHN II	
20002670 - 100% FTE	Rodriguez, Raquel	Fiscal Associate	
20001027 - 100% FTE	Rogers, Emalyn M.	Community Liaison	
20005883 - 100% FTE	Spainhower, Michele L.	Project Manager	
20005885 - 50% FTE	Vacant - move to Dental eff. 01-01-13	PT Interpreter	
20006426 - 50% FTE	Vacant (Darrough's old position)	PT Nurse	