

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)			
Department	Health Department	<input checked="" type="checkbox"/>	State Grant	<input checked="" type="checkbox"/>	Other
Grant Period:	From: 7/1/2012 To: 6/30/2013	<input type="checkbox"/>	Federal Grant	<input type="checkbox"/>	
Title of Grant/Program	Aid to Local Grants	<input checked="" type="checkbox"/>	Federal/Pass-Thru State	<input type="checkbox"/>	
SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38001-274		402	Lisette Foster	Lucretia Burch
	38007-274			Lisa Avila	Brad Ashens
	38009-274				
	38010-274				
	38011-274				
	38012-274				
	38015-274				
	38017-274				
	38023-274				
	38047-274				
	38060-274				
	38063-274				
	38064-274				
	38075-274				
	38114-274				

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	915,137
Federal/Pass-Thru State	33540	1,012,645
Grant Match		415,476
Total		2,343,258

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	1,152,520
CELL PHONE ALLOWANCE	41206	3,921
FICA - OASDI Taxes	41301	70,129
FICA - HI Taxes	41302	16,453
HEALTH/LIFE INS	41303	319,094
RETIREMENT Contr	41304	92,165
WORKERS COMP	41305	10,226
UNEMPLOYMENT TAXES	41306	3,586
ADVERTISING	42311	2,040
MEDICAL PROF SVCS	42341	17,700
OTHER PROFESSIONAL SERVICES	42398	110,213
		129,356
LEASE	42422	6,310
SEMINAR	42501	1,400
ADMINISTRATIVE CHGS	42703	102,065
Indirect Rate		94,511
PRINTING	42901	5,000
TRAVEL EXPENSE	42911	13,974
LOCAL MILEAGE	42912	6,770
OTHER CONTRACT SERVICES	42919	10,300
OFFICE SUPPLIES	45102	9,703
OPERATING SUPPLIES	45102	38,840
CHEMICALS	45108	15,230
DRUGS	45109	108,750
EQUIPMENT	45112	3,001
Total		2,343,258

Section 3: Position Management

Position Number-FTE% in Cost Center/Position FTE%	Name
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Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department		Type of Funding (check appropriate box)
Department	Administration	<input checked="" type="checkbox"/>	State Grant <input type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/>	Federal Grant
Title of Grant/Program	State Formula - Administration	<input type="checkbox"/>	Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38001-274		402	Foster Lisa Avila	Lucretia Burch Brad Ashens
BOCC Approval Date Level I	3/14/2012				
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	346,893
Total		346,893

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	198,279
FICA - OASDI TAXES	41301	12,293
FICA - HI TAXES	41302	2,875
HEALTH/LIFE INS PREM	41303	54,612
RETIREMENT	41304	17,129
WORKERS COMP	41305	1,542
Cell Phone Allowance	41206	2,200
UNEMPLOYMENT TAXES	41306	714
OTHER PROF SVCS	42398	20,000
ADMINISTRATIVE CHGS	42703	18,768
PRINTING	42901	5,000
LOCAL MILEAGE	42912	2,000
OPERATING SUPPLIES	45102	11,481
TOTAL		346,893

Section 3: Position Management

Center FTE%/	Position	Name
20002256-80%		VACANT
20002291-76%		Burch
20003048-55%		Ashens
20002257 - 100%		Kirkpatrick
20001776 - 100%		Benoit
20002306 - 20%		Hollingsworth

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)	
Department	Health Protection & Promotion	<input checked="" type="checkbox"/>	State Grant
Grant Period:	From: 7/1/2012 To: 6/30/2013	<input type="checkbox"/>	Federal Grant
Title of Grant/Program	CDRR	<input checked="" type="checkbox"/>	Federal/Pass-Thru State
SAP Set up information			
	Funds Center #	Internal Order Number	FA
	38023-274		402
			Req. Creator
			Lisa Avila
			Req Authorizer
			Lucretia Burch Brad Ashens
BOCC Approval Date Level I		3/14/2012	
Grants Comm. Approval Date Level II & III			

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	116,049
Federal/ State Pass thru	33540	18,892
Total		134,941

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	76,476
FICA - OASDI Taxes	41301	4,741
FICA - HI Taxes	41302	1,109
HEALTH/LIFE INS	41303	25,098
RETIREMENT Contr	41304	6,612
WORKERS COMP	41305	595
UNEMPLOYMENT TAXES	41306	275
ADMINISTRATIVE CHGS	42703	6,475
ADVERTISING	42311	2,040
OTHER CONTRACT SERVICES	42919	10,300
LOCAL MILEAGE	42912	660
TRAVEL EXPENSE	42911	560
Total		134,941

Section 3: Position Management

Position Number-FTE% in Cost Center/Position FTE%	Name
20004728/100%	Vacant
20003553/ 100%	Neufeld, Kimberly

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)	
Department	Health Protection and Promotion	<input type="checkbox"/> State Grant	<input checked="" type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/> Federal Grant	
Title of Grant/Program	CDRR Match Usage	<input type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38005-110		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
		33,735
Total		33,735

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	18,305
FICA - OASDI TAXES	41301	1,335
FICA - HI TAXES	41302	365
HEALTH/LIFE INS PREM	41303	1,285
RETIREMENT	41304	1,950
WORKERS COMP	41305	164
UNEMPLOYMENT TAXES	41306	95
OTHER PROF SVCS	42398	3,600
ADMINISTRATIVE CHGS	42703	6,636
		TFW Coalition Members
TOTAL		33,735

Section 3: Position Management

Position Number-	Cost		
Center FTE%/	Position	Time Period	Name
20002282 - 20%/100%		7/1/12 - 6/30/13	Becky Tuttle

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division **Health Department** Type of Funding (check appropriate box)
 Department **Clinical Services** State Grant Other
 Grant Period: From: **7/1/12** To: **6/30/13** Federal Grant
 Title of Grant/Program **Family Planning** Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38010-274		402	Lisette	Lucretia Burch
38063-274			Lisa Avila	Brad Ashens
BOCC Approval Date Level I		3/14/2012		
Grants Comm. Approval Date Level II & III				

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	14,921
Fed Rev-State Passth	33540	358,113
Total		373,034

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	123,514
FICA - OASDI TAXES	41301	7,658
FICA - HI TAXES	41302	1,791
HEALTH/LIFE INS PREM	41303	48,104
RETIREMENT	41304	10,678
WORKERS COMP	41305	960
UNEMPLOYMENT TAXES	41306	444
MEDICAL PROF SVCS	42341	16,200
OTHER PROF SVCS	42398	22,400
ADMINISTRATIVE CHGS	42703	18,651
TRAVEL EXPENSE	42911	1,400
OFFICE SUPPLIES	45101	233
OPERATING SUPPLIES	45102	20,000
DRUGS	45109	98,000
EQUIPMENT	45112	3,001
TOTAL		373,034

Section 3: Position Management

Position Number-FTE% in Cost Center/Position FTE%	Name	Range
20002332 100%/100%	Gonzalez,L	218
20002308 100%/100%	Nguyen,S	218
20002339 100%/100%	Rodriguez	218
20002328 50%/100%	Maupin, J	326
20002329 18%/100%	Morris, R	326

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)
Department	Preventative Health	<input type="checkbox"/> State Grant <input checked="" type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/> Federal Grant
Title of Grant/Program	Family Planning Match Usage	<input type="checkbox"/> Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38010-110		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
		149,214
Total		

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	74,714
FICA - OASDI TAXES	41301	4,633
FICA - HI TAXES	41302	1,083
HEALTH/LIFE INS PREM	41303	12,934
RETIREMENT	41304	5,572
WORKERS COMP	41305	861
UNEMPLOYMENT TAXES	41306	203
OTHER PROF SVCS	42398	14,852
ADMINISTRATIVE CHGS Indirect	42703	9,362
TRAVEL EXPENSE	42911	3,500
LOCAL MILEAGE	42912	2,500
OFFICE SUPPLIES	45101	8,250
DRUGS	45109	10,750
TOTAL		149,214

Section 3: Position Management

Position Number- Position FTE%	Cost Center FTE%/	Time Period	Name				
20002323 - 100%/100%		7/1/12 - 6/30/13	Maihoa Nguyen				

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division **Health Department** Type of Funding (check appropriate box)
 Department **Children and Family Health** State Grant Other
 Grant Period: From: **7/1/12** To: **6/30/13** Federal Grant
 Title of Grant/Program **MCH** Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38009-274		402	Lisette Foster	Lucretia Burch
38012-274			Lisa Avila	Brad Ashens
38017-274				
38064-274				

BOCC Approval Date Level I	3/14/2012				
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	346,972
Fed Rev-State Passth	33540	234,345
Total		581,317

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	380,645
FICA - OASDI TAXES	41301	23,600
FICA - HI TAXES	41302	5,519
HEALTH/LIFE INS PREM	41303	95,208
RETIREMENT	41304	29,507
WORKERS COMP	41305	3,813
UNEMPLOYMENT TAXES	41306	1,030
Facility Lease	42422	6,310
ADMINISTRATIVE CHGS	42703	31,452
OPERATING SUPPLIES	45102	4,232
TOTAL		581,317

Section 3: Position Management

Position Number-FTE% in Cost Center/Position FTE%	Name
20001208 100%/100%	Gonzalez, Socorro
20002645 75%/100%	Taylor, Alyson
20002651 100%/100%	Shively, Kelly
20002297 33%/100%	Ross, Donisha
20002336 33%/100%	Worthing, Kelli
20002326 - 100%/100%	Agwu, Regina
20002334 - 100%/100%	Blankenship, Stacy
20002340 - 100%/100%	Perez, Nancy
20002328 - 39%/100%	Maupin, Jefferson
20002624-100%/100%	Smith

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division: **Health Department** Type of Funding (check appropriate box)
 Department: **Children and Family Health** State Grant Other
 Grant Period: **From: 7/1/12 To: 6/30/13** Federal Grant
 Title of Grant/Program: **MCH Match Usage** Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38017-110		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
		232,527
Total		232,527

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	24,658
OTHER PROF SVCS Vol Dental hours	42398	129,356
Indirect Rate	42703	78,513
TOTAL		232,527

Section 3: Position Management

Position Number- Cost

Center FTE%/ Position

FTE%	Time Period	Name
20002623 - 10%/100%	7/1/12 - 6/30/13	Christy Hillard
20002625 - 10%/100%	7/1/12 - 6/30/13	Leah Hill

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	CFH	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: 06/31/2013	<input type="checkbox"/> Federal Grant	
Title of Grant/Program	PREP	<input checked="" type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38114-274	381145-13		Lisette Foster	Lucretia Burch
			402	Lisa Avila	Brad Ashens

BOCC Approval Date Level I	3/14/2012
Grants Comm. Approval Date Level II & III	

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal/ State Pass thru	33540	158445
Total		158445

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries and Wages	41101	66,924
FICA - OASDI	41301	4,150
FICA - HI Taxes	41302	970
Health/Life Insurance		
Premium	41303	21,996
Retirement	41304	4,377
Workers Comp	41305	822
Unemployment Taxes	41306	147
Other Prof Services	42398	49,360
Administrative Charges		
(5.72%)	42703	8,573
Travel Expense	42911	514
Local Mileage	42912	612
Total		158,445

Section 3: Position Management

Position Number	Name			
20002645	25%	Taylor, Alyson L.		
20002297	67%	Ross, Donisha L.		
20002336	67%	Worthing, Kelli		

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Preventive Health	Type of Funding (check appropriate box)	
Department	Immunization	<input checked="" type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/> Federal Grant	
Title of Grant/Program	Immunization Action Plan	<input checked="" type="checkbox"/> Federal/Pass-Thru State	

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38007-274		402	Lisette Foster	Lucretia Burch
BOCC Approval Date Level I		3/14/2012		Lisa Avila	Brad Ashens
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	32,712
Federal/Pass-Thru State	33540	29,008
Total		61,720

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	37,449
FICA - OASDI TAXES	41301	2,322
FICA - HI TAXES	41302	543
HEALTH/LIFE INS PREM	41303	13,252
RETIREMENT	41304	3,238
WORKERS COMP	41305	291
UNEMPLOYMENT TAXES	41306	135
SEMINAR	42501	400
ADMINISTRATIVE CHGS	42703	2,791
TRAVEL EXPENSE	42911	1,000
OFFICE SUPPLIES	45101	300
TOTAL		61,720

Section 3: Position Management

Position Number- Center FTE%/ FTE%	Cost Position	Name	Range	Current Step	Job Classification	Retirement
20002635-82%		Roberts	322			

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Preventive Health	Type of Funding (check appropriate box)	
Department	Immunization	<input checked="" type="checkbox"/>	State Grant <input type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/>	Federal Grant
Title of Grant/Program	WIC IAP	<input checked="" type="checkbox"/>	Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38060-274		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens
BOCC Approval Date Level I	3/14/2012				
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	39,290
Federal/Pass-Thru State	33540	36,267
Total		75,557

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	43,400
FICA - OASDI TAXES	41301	2,691
FICA - HI TAXES	41302	629
HEALTH/LIFE INS PREM	41303	15,318
RETIREMENT	41304	3,752
WORKERS COMP	41305	337
UNEMPLOYMENT TAXES	41306	156
MEDICAL PROF SVCS	42341	1,500
SEMINAR REGISTR	42501	1,000
ADMINISTRATIVE CHGS	42703	3,974
TRAVEL EXPENSE	42911	2,000
OFFICE SUPPLIES	45101	300
OPERATING SUPPLIES	45102	500
TOTAL		75,557

Section 3: Position Management

Position Number- Center FTE%/ FTE%	Cost Position	Name	Range	Current Step	Job Classification	Retirement
20002628-87%		Keller-Cox, Gail Ann	322			
20002635 10%		Ross, Wendy	322			

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)
Department	Health Protection & Promotion	<input type="checkbox"/> State Grant <input type="checkbox"/> Other
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/> Federal Grant
Title of Grant/Program	STD #15	<input checked="" type="checkbox"/> Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38047-274		402	Lisette Lisa Avila	Lucretia Burch Brad Ashens
BOCC Approval Date Level I	3/14/2012				
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal/Pass-Thru State	33540	15,263
Total		15,263

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	8,545
FICA - OASDI TAXES	41301	530
FICA - HI TAXES	41302	124
HEALTH/LIFE INS PREM	41303	83
RETIREMENT	41304	739
WORKERS COMP	41305	66
UNEMPLOYMENT TAXES	41306	31
CELL PHONE ALLOWANCE	41206	540
ADMINISTRATIVE CHGS	42703	3,608
LOCAL MILEAGE	42912	998
TOTAL		15,263

Section 3: Position Management

Position Number- Center FTE%/ FTE%	Cost Position	Name	Range	Current Step	Classification	Retirement
20002327-20% / 100%		Tackitt	B322			

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division: **Health Department** Type of Funding (check appropriate box)
 Department: **Health Promotion & Protection** State Grant Other
 Grant Period: From: **7/1/12** To: **6/30/13** Federal Grant
 Title of Grant/Program: **STD Control #16** Federal/Pass-Thru State

SAP Set up information

Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
38011-274		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens
BOCC Approval Date Level I		3/14/2012		
Grants Comm. Approval Date Level II & III				

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Federal/Pass-Thru State	33540	150,612
Total		150,612

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	80,100
FICA - OASDI TAXES	41301	4,966
FICA - HI TAXES	41302	1,161
HEALTH/LIFE INS PREM	41303	25,127
RETIREMENT	41304	6,925
WORKERS COMP	41305	623
UNEMPLOYMENT TAXES	41306	288
CELL PHONE ALLOWANCE	41206	1,181
ADMINISTRATIVE CHGS	42703	6,763
TRAVEL EXPENSE	42911	5,000
OFFICE SUPPLIES	45101	620
OPERATING SUPPLIES	45102	2,627
CHEMICALS	45108	15,230
TOTAL		150,612

Section 3: Position Management

Position Number- Center FTE%/	Cost Position	Name	Range	Current Step	Classification	Retirement
20002327-35%/100%		Tackett	B322			
20002315-100%/100%		Ybarra	B324			
TBD		Anderson	B218			

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Health Department	Type of Funding (check appropriate box)	
Department	Preventive Health	<input checked="" type="checkbox"/>	State Grant
Grant Period:	From: 7/1/12 To: 6/30/13	<input type="checkbox"/>	Federal Grant
Title of Grant/Program	Opt Out HIV Testing	<input checked="" type="checkbox"/>	Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38015-274		402	Lisette Foster Lisa Avila	Lucretia Burch Brad Ashens
BOCC Approval Date Level I	3/14/2012				
Grants Comm. Approval Date Level II & III					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State	33335	18,300
Federal	33540	11,700
Total		30,000

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	19,510
FICA - OASDI TAXES	41301	1,210
FICA - HI TAXES	41302	283
HEALTH/LIFE INS PREM	41303	6,077
RETIREMENT	41304	1,687
WORKERS COMP	41305	152
UNEMPLOYMENT TAXES	41306	70
ADMINISTRATIVE CHGS	42703	1,011
TOTAL		30,000

Section 3: Position Management

Position Number-	Cost		
Center FTE%/	Position		
FTE%		Name	
20002329-39%		Morris	