

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 Other
 Grant Period: From: To: **04/30/14** Federal Grant
 Title of Grant/Program Federal/Pass-Thru State

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	38085-274	380855-14	402	Lisa Avila	Lucretia Burch 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	281,693
----------------------	-------	---------

Total		281,693
--------------	--	----------------

Expenditure	Commitment Item (4XXX)	Budgeted Amount
-------------	------------------------	-----------------

SALARIES AND WAGES	41101	102,467
ON-CALL HOURS EPI/MMRS		0
FICA - OASDI TAXES	41301	4,968
FICA - HI TAXES	41302	1,162
Wireless Allowance	41206	3,770
HEALTH/LIFE INS PREM	41303	15,913
RETIREMENT	41304	5,485
WORKERS COMP	41305	621
UNEMPLOYMENT TAXES	41306	261
Telephone	42201	
MEDICAL PROF SVCS	42341	
OTHER PROF SVCS	42398	
Software Maintenance	42412	
Facility LEASE	42422	
SEMINAR REG	42501	
FLEET MGMT CHGS	42701	
PRINTING	42901	
PHOTOCOPYING	42902	750
TRAVEL EXPENSE	42911	6,353
LOCAL MILEAGE	42912	
OFFICE SUPPLIES	45101	
OPERATING SUPPLIES	45102	139,943
DRUGS	45109	
Computer Equip< 10,000	45111	
Other Equip < 10,000	45112	
FOOD		
POSTAGE	45301	139,943
TOTAL		281,693

Section 3: Position Management

Position Number-
 Cost Center FTE%/

Position FTE%	Name
20002313 50%/100%	Konkel, Seth A.
20002291 4%/100%	Burch, Lucretia
20005150 75%	Meyerhoff, Anna
20005151 30%	Deane, Dan