

Budget Form

Sedgwick County Grants and Other F

Section 1: Grant Setup Information

Division: **Health Department/Preventive Health
Division/Clinic Services Section/Tuberculosis
Clinic/Tuberculosis Grant**

Department: **From: 1/1/2012 To: 12/31/2012**

Grant Period: **TB Grant**

Title of Grant/Program: **TB Grant**

Type of Funding (check one):
 State Grant
 Federal Grant
 Federal/Pass-Thru

SAP Set up information

Funds Center #	Internal Order Number
38013-274	380135-11

402

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
Fed-State Pass Thru	33540	50,030
Total		50,030

Expenditure	Commitment Item (4XXX)	Budgeted Amount
SALARIES AND WAGES	41101	32,813
FICA - OASDI TAXES	41301	2,030
FICA - HI TAXES	41302	475
HEALTH/LIFE INS PREM	41303	4,600
RETIREMENT	41304	2,141
WORKERS COMP	41305	37
UNEMPLOYMENT TAXES	41306	72
TRAVEL	42911	5,000
ADMINISTRATIVE CHGS	42703	2,861
TOTAL		50,030

Section 3: Position Management

Position Number - Cost Center FTE%/Position FTE%	Name	Range	Current Step
20002307- 75%/100%		18	1
20002306- 20%/100%		22	12

Funding

(check appropriate box)

Other

State

Req. Creator	Req Authorizer
Lisette Foster Lisa Avila Brad Ashens	Lucretia Burch Brad Ashens Curtis Kirkpatrick

Job Classification

Retirement

MA

CHN II