



# Sedgwick County Budget Form

Sedgwick County Grants and Other Funding, New Fund Centers/Cost Center/Internal Orders

## Section 1: New Grant/Grant Renewal or Internal Order Setup Information

<b>Legistar #</b> #13-0526	<b>BoCC Approval Date</b> 7/24/2013	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KDHE CPE Contract
<b>Grant Renewal: Previous IO#</b> Multiple	<b>Grant Period From mm/dd/yyyy</b> 7/1/2013 to 6/30/2014		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/>

## Section 2: SAP (ECC) Set up information

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health Department	<b>Shopper(s)</b> mspainho swilson emarkel vleos	<b>Approver(s)</b> bashens rharris lburch	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> Multiple	<b>Sub- Department</b> Healthy Babies Program			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Multiple			

## Section 3: Financial Information for Accounting For Internal Order Period

Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33540 - Federal Revenue - State Passthru Misc	883,000	
31110 - AD VALOREM TAXES	883,000	Grant match for HB
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL

**Total** **2,106,000**

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	785,862	
41301 - FICA - OASDI Taxes	34,827	
41302 - FICA - HI Taxes	8,145	
41303 - HEALTH/LIFE INSURANCE Premiums	103,446	
41304 - RETIREMENT Contributions	50,218	
41305 - WORKERS COMPENSATION Premiums	6,432	
41306 - UNEMPLOYMENT TAXES	2,696	
42908 - Grant Award	335,750	
42422 - Facility LEASE/RENTAL	15,580	
42703 - ADMINISTRATIVE CHARGES	68,980	7.05% admin fees charged to grant
42703 - ADMINISTRATIVE CHARGES	4,250	1.25% admin fees charged to KCSL
42703 - ADMINISTRATIVE CHARGES	352,335	This is based off the County approved indirect rate of 19.951%
42911 - TRAVEL EXPENSE	2,000	
42912 - Local Vicinity MILEAGE Reimbursement	6,000	
45102 - OPERATING SUPPLIES	329,479	

**Total** **2,106,000**

## Section 4: Financial Information for Budget ( Revenues Must Use Exact Commitment Item Number , Expenditures Use Superior)

Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department

REVENUE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget

**Total** -

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
<b>Total</b>	-	-	

**Section 5: Position Management**  
*Departments are responsible for ensuring positions are 100% funded when split among multiple funding sources. If a grant submission alters the split for a position, the Department is responsible for submission of accompanying Personnel Action Forms (PAFs) to ensure the position is correctly, and 100% funded through multiple sources.*

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20003160	Calvert, Shannon R.	100%FTE/100%		
20005884	Rodriguez, Raquel	100%FTE/100%		
20002660	Dempsey, Millicent D.	100%FTE/100%		
20002662	Dold, Brenda K.	100%FTE/100%		
20002286	Harris, Roderick	100%FTE/39%		38025-110 (61%)
20001049	Markel, Emily Anne	100%FTE/100%		
20002655	Melon, Evelyn	100%FTE/100%		
20002645	Taylor, Alyson L.	100%FTE/83%		38114-274 (17%)
20003125	Rodriguez, Christina M.	100%FTE/100%		
20002670	Rodriguez, Raquel	100%FTE/100%		
20001027	Rogers, Emalyn M.	100%FTE/100%		
20005883	Spainhower, Michele L.	100%FTE/100%		
20002651	Shively, Kelly Lorraine	100%FTE/25%		38096-274 (75%)
20006426	Vacant FIMR Admin Asst	100%FTE/100%		
20002664	Denning, Rhian	100%FTE/100%		
20002649	Bacon, Crystal	100%FTE/40%		38031-274 (60%)



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## Section 1: New Grant/Grant Renewal or Internal Order Setup Information

<b>Legistar #</b> #13-0526	<b>BoCC Approval Date</b> 7/24/2013	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KCSL
<b>Grant Renewal: Previous IO#</b> 381095-13	<b>Grant Period From mm/dd/yyyy</b> 7/1/2013 to 6/30/2014		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/>

## Section 2: SAP (ECC) Set up information

<b>Funds Center #</b> 38109-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> mspainho swilson emarkel vleos	<b>Approver(s)</b> bashens rharris lburch	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 381095-14	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Healthy Babies			

## Section 3: Financial Information for Accounting For Internal Order Period

Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	United Way funds to meet KCSL grant match

**Total** **340,000**

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
42908 - Grant Award	335,750	
42703 - ADMINISTRATIVE CHARGES	4,250	1.25%

**Total** **340,000**

## Section 4: Financial Information for Budget ( Revenues Must Use Exact Commitment Item Number , Expenditures Use Superior)

Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department

REVENUE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

**Total** -

## Section 5: Position Management

Departments are responsible for ensuring positions are 100% funded when split among multiple funding sources. If a grant submission alters the split for a position, the Department is responsible for submission of accompanying Personnel Action Forms (PAFs) to ensure the position is correctly, and 100% funded through multiple sources.

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%



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## Section 1: New Grant/Grant Renewal or Internal Order Setup Information

<b>Legistar #</b> #13-0526	<b>BoCC Approval Date</b> 7/24/2013	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KDHE CPE Contract
<b>Grant Renewal: Previous IO#</b> 380595-13	<b>Grant Period From mm/dd/yyyy</b> 7/1/2013 to 6/30/2014		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/>

## Section 2: SAP (ECC) Set up information

<b>Funds Center #</b> 38059-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> mspainho swilson emarkel vleos	<b>Approver(s)</b> bashens rharris lburch	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 380595-14	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Healthy Babies			

## Section 3: Financial Information for Accounting For Internal Order Period

Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33560 - FEDERAL REVENUES - Misc	883,000	

**Total** **883,000**

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	561,718	
41301 - FICA - OASDI Taxes	34,827	
41302 - FICA - HI Taxes	8,145	
41303 - HEALTH/LIFE INSURANCE Premiums	103,446	
41304 - RETIREMENT Contributions	50,218	
41305 - WORKERS COMPENSATION Premiums	6,432	
41306 - UNEMPLOYMENT TAXES	2,696	
42422 - Facility LEASE/RENTAL	15,580	
42703 - ADMINISTRATIVE CHARGES	68,980	
42911 - TRAVEL EXPENSE	2,000	
42912 - Local Vicinity MILEAGE Reimbursement	6,000	
45102 - OPERATING SUPPLIES	22,958	

**Total** **883,000**

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Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department

REVENUE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget

**Total** -

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

**Total** -

**Section 5: Position Management**

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20003160	Calvert, Shannon R.	100%FTE/100%		
20005884	Rodriguez, Raquel	100%FTE/100%		
20002660	Dempsey, Millicent D.	100%FTE/100%		
20002662	Dold, Brenda K.	100%FTE/100%		
20002286	Harris, Roderick	100%FTE/39%		38025-110 (61%)
20001049	Markel, Emily Anne	100%FTE/100%		
20002655	Melon, Evelyn	100%FTE/100%		
20002645	Taylor, Alyson L.	100%FTE/83%		38114-274 (17%)
20003125	Rodriguez, Christina M.	100%FTE/100%		
20002670	Rodriguez, Raquel	100%FTE/100%		
20001027	Rogers, Emalyn M.	100%FTE/100%		
20005883	Spainhower, Michele L.	100%FTE/100%		
20002651	Shively, Kelly Lorraine	100%FTE/25%		38096-274 (75%)
20006426	Vacant FIMR Admin Asst	100%FTE/100%		
20002664	Denning, Rhian	100%FTE/100%		
20002649	Bacon, Crystal	100%FTE/40%		38031-274 (60%)



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## Section 2: SAP (ECC) Set up information

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> mspainho swilson emarkel vleos	<b>Approver(s)</b> bashens rharris lburch	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> Multiple	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Healthy Babies			

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Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
31110 - AD VALOREM TAXES	\$883,000	Grant Match for Healthy Babies
34605 - PRIVATE FOUNDATIONS	\$170,000	Grant Match for KCSL
<b>Total</b>	<b>1,053,000</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	224,144	
42703 - ADMINISTRATIVE CHARGES	352,335	This is based off the County approved indirect rate of 19.951%
45102 - OPERATING SUPPLIES	306,521	
42703 - ADMINISTRATIVE CHARGES	170,000	Private Foundation - United Way funds to meet KCSL grant match
<b>Total</b>	<b>1,053,000</b>	

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<b>Total</b>	-	-	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
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47000 Capital Equipment			
48000 Transfers Out			
<b>Total</b>	-	-	

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Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002279	Hodges	100% FTE/5% used for match	07/01/13	
20002627	Maryman	100% FTE/25% used for match	07/01/13	
20005200	Canfield	100% FTE/100% used for match	07/01/13	
20002623	Hillard	100% FTE/35% used for match	07/01/13	
20002625	Hill	100% FTE/35% used for match	07/01/13	
20002286	Harris	100% FTE/61% used for match	07/01/13	
20002282	Tuttle	100% FTE/25% used for match	07/01/13	
20005948	King-Burns	100% FTE/25% used for match	07/01/13	