



# 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> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> Aid to Local Consolidation
<b>Grant Renewal: Previous IO#</b> Multiple	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/> XXX
			Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input checked="" type="checkbox"/> XXX

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

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
<b>Internal Order/Cost Center #</b> Multiple	<b>Sub- Department</b> Health			
<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
31110 - AD VALOREM TAXES	398,080	Used as Match \$281,532 and \$116,548 is volunteer
33335 - State Revenue - KDHE	837,830	Dental hours
33540 - Federal Revenue - State Passthr Misc	1,399,943	
<b>Total</b>	<b>2,635,853</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,453,537	\$116,548 Volunteer dental hours & \$88,573 is match
41301 - FICA - OASDI Taxes	77,418	\$5,492 is match
41302 - FICA - HI Taxes	29,812	\$1,284 is match
41206 - WIRELESS ALLOWANCE	4,752	
41303 - HEALTH/LIFE INSURANCE PREMIUMS	328,431	\$20,656 is match
41304 - RETIREMENT CONTRIBUTIONS	124,774	\$8,583 is match
41305 - WORKERS COMPENSATION PREMIUMS	14,460	\$176 is match
41306 - UNEMPLOYMENT TAXES	6,245	\$301 is match
42201 - TELEPHONE SERVICES	100	
42302 - LAB CHARGES	17,000	
42311 - ADVERTISING/MARKETING	2,300	
42341 - MEDICAL PROFESSIONAL SERVICES	3,500	
42398 - OTHER PROFESSIONAL SVCS.	26,250	\$5,314 is a match for CDRR
42501 - SEMINAR/TRAINING REGISTRATION FEES	4,700	
42502 - SUBSCRIPTION FEES	250	
42503 - MEMBERSHIP FEES	1,000	
42701 - Fleet Management Charges	6,674	
42703 - ADMINISTRATIVE CHARGES	144,415	
42703 - ADMINISTRATIVE CHARGES	151,153	This is based off the County approved indirect rate of 19.413%
42901 - PRINTING	100	
42908 - GRANT AWARD	49,360	
42911 - TRAVEL EXPENSE	21,622	
42912 - LOCAL VICINITY MILEAGE REIMBURSEMENT	2,310	
45101 - OFFICE SUPPLIES	5,000	
45102 - OPERATING SUPPLIES	61,728	
45108 - CHEMICALS	19,906	
45109 - DRUGS	70,000	
45110 - SOFTWARE	1,500	
45111 - TECHNOLOGY EQUIPMENT < \$10	506	
45112 - OTHER EQUIPMENT < \$10	6,500	
45301 - Postage/Shipping	50	
45501 - FOOD	500	
<b>Total</b>	<b>2,635,853</b>	

**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
31110 - AD VALOREM TAXES			
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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**

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%



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

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%
20003048	Ashens, Brad	1.00 / 55%	7/1/2014-6/30/2015	1.00 / 45% = 38011-110
20002291	Burch, Lucretia	1.00 / 80%	07/01/2014-12/31/2014	1.00 / 20% = 38011-110
20002304	Edison, Jada	1.00 / 12%	7/1/2014-6/30/2015	1.00 / 88% = 380116-14
20002256	VACANT	1.00 / 80%	7/1/2014-6/30/2015	1.00 / 20% = 38001-110

# Sedgwick County Budget Form



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

Section 1: Grant Renewal or Internal Order Setup Information											
<b>Section</b>	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b>								
#14-1104			State Formula Operations								
<b># Grant Renewal: Previous IO#</b>	<b>Grant Period From mm/dd/yyyy to</b>		<b>Type of Funding (check appropriate box by clicking)</b>								
380036-14	7/1/2014	6/30/2015	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Federal Grant</td> <td style="width: 10%;"><input type="checkbox"/></td> <td style="width: 10%;"><b>State</b></td> <td style="width: 10%;"><input checked="" type="checkbox"/></td> </tr> <tr> <td>Federal/Pass-Thru State</td> <td><input type="checkbox"/></td> <td>Other</td> <td><input type="checkbox"/></td> </tr> </table>	Federal Grant	<input type="checkbox"/>	<b>State</b>	<input checked="" type="checkbox"/>	Federal/Pass-Thru State	<input type="checkbox"/>	Other	<input type="checkbox"/>
Federal Grant	<input type="checkbox"/>	<b>State</b>	<input checked="" type="checkbox"/>								
Federal/Pass-Thru State	<input type="checkbox"/>	Other	<input type="checkbox"/>								

Section 2: SAP (ECC) Set up information				
<b>Funds Center #</b>	<b>Department/Division</b>	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
38003-274	Health & Human Services	Lisa Avila Vaness Leos	Brad Ashens Curtis Kirkpatrick (SAP)	HADM
<b>Internal Order/Cost Center #</b>	<b>Sub-Department</b>	Curtis Kirkpatrick		
380036-15	Health			
<b>Functional Area #</b>	<b>Program Grouping</b>			
402	CHPPI			

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		
<b>REVENUE: Commitment Item Number and Description</b>	<b>Internal Order Amount</b>	<b>Special Notes for Accounting</b>
33335 - State Revenue - KDHE	125,975	
<b>Total</b>	<b>125,975</b>	

<b>EXPENDITURE: Commitment Item Number and Description</b>	<b>Internal Order Amount</b>	<b>Special Notes for Accounting</b>
41101 - SALARIES AND WAGES	89,578	
41301 - FICA - OASDI Taxes	5,554	
41302 - FICA - HI Taxes	1,299	
41206 - Wireless Allowance	0	
41303 - HEALTH/LIFE INSURANCE Premiums	20,080	
41304 - RETIREMENT Contributions	8,008	
41305 - WORKERS COMPENSATION Premiums	1,026	
41306 - UNEMPLOYMENT TAXES	430	
<b>Total</b>	<b>125,975</b>	

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			
<b>REVENUE: Commitment Item Number and Description</b>	<b>Current Year Adjustment</b>	<b>Next Year Adjustment</b>	<b>Special Notes for Budget</b>
33335 - State Revenue - KDHE			
<b>Total</b>	-	-	
<b>EXPENDITURE: Commitment Item Number and Description</b>	<b>Current Year Adjustment</b>	<b>Next Year Adjustment</b>	<b>Special Notes for Budget</b>
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.				
<b>Position Number</b>	<b>Name</b>	<b>FTE % Funding</b>	<b>Effective Dates</b>	<b>Other Fund Center(s) If Not 100%</b>
20002257	Kirkpatrick, Curtis	1.00/100%	7/1/2014-6/30/2015	
20002672	Cheney, Abigail	1.00 / 50%	7/1/2014-6/30/2015	1.00 / 50% 38033-110
20001776	Benoit, Stephen	1.00/100%	7/1/2014-6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> CDRR						
<b># Grant Renewal: Previous IO#</b> 380235-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>						
			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Federal Grant</td> <td style="width: 20%;">State</td> <td style="width: 30%; text-align: center;">XX</td> </tr> <tr> <td>Federal/Pass-Thru State</td> <td>Other</td> <td style="text-align: center;">XX</td> </tr> </table>	Federal Grant	State	XX	Federal/Pass-Thru State	Other	XX
Federal Grant	State	XX							
Federal/Pass-Thru State	Other	XX							

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

<b>Funds Center #</b> 38023-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Kim Neufeld Kendra Ngyuen	<b>Approver(s)</b> Jvonnah Maryman Brad Ashens Curtis Kirkpatrick (SAP)	<b>PPS Workflow Structure</b> HP
<b>Internal Order/Cost Center #</b> 380235-15	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Health Promotion			

## 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
33335 - State Revenue - KDHE	17,098	
33540 - Federal Revenue - State Passthru Misc	125,383	
<b>Total</b>	<b>142,481</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	80,749	
41301 - FICA - OASDI Taxes	5,006	
41302 - FICA - HI Taxes	1,171	
41303 - HEALTH/LIFE INSURANCE Premiums	16,096	
41304 - RETIREMENT Contributions	7,219	
41305 - WORKERS COMPENSATION Premiums	925	
41306 - UNEMPLOYMENT TAXES	388	
42311 - ADVERTISING/MARKETING	300	
42703 - ADMINISTRATIVE CHARGES	9,270	
42911 - TRAVEL EXPENSE	3,822	
45102 - OPERATING SUPPLIES	17,535	
<b>Total</b>	<b>142,481</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20004728	Kim Neufeld	1.00 / 100%	7/1/2014 - 6/30/2015	
20003553	Tara Nolen	1.00 / 100%	7/1/2014 - 6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> CDRR Match
<b># Grant Renewal: Previous IO#</b>	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			<input type="checkbox"/> Federal Grant <input type="checkbox"/> State <input type="checkbox"/> Federal/Pass-Thru State <input checked="" type="checkbox"/> Other

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

<b>Funds Center #</b> 38005-110	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
<b>Internal Order/Cost Center #</b> N/A	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Health Promotion			

## 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
31110 - AD VALOREM TAXES	35,620	Match comes from local budget
<b>Total</b>	<b>35,620</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	13,597	
41404 - RETIREMENT Contributions	1,318	
41401 - FICA - OASDI Taxes	197	
41402 - FICA - HI Taxes	843	
41405 - WORKERS COMPENSATION Premiums	56	
41406 - UNEMPLOYMENT TAXES	46	
41403 - HEALTH/LIFE INSURANCE Premiums	4,131	
42398 - OTHER PROFESSIONAL SVCS.	5,314	TFW volunteer hours
42703 - ADMINISTRATIVE CHARGES	10,118	Indirect rate
<b>Total</b>	<b>35,620</b>	

## 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
31110 - AD VALOREM TAXES			
<b>Total</b>	-	-	

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%
20002282	Debbie Williams	1.00 / 25%	7/1/2014 - 6/30/2015	38005-110



# Sedgwick County Budget Form

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

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

Register # #14-1104	BoCC Approval Date	Manager Approval Date	Title of Grant/Program PHEP
Grant Renewal: Previous IO# 380696-14	Grant Period From mm/dd/yyyy 7/1/2014 to 6/30/2015	Type of Funding (check appropriate box by clicking)	
		Federal Grant	State
		<b>Federal/Pass-Thru State</b> XXX	Other

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

Funds Center # 38069-274	Department/Division Health	Shopper(s) Knguyen Drgreen	Approver(s) Alutz Bashens Lburch	PPS Workflow Structure HPP
Internal Order/Cost Center # 380696-15	Sub-Department Health Promotion & Protection	Vleos Lavila		
Functional Area # 402	Program Grouping Public Health Emergency			

## 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

33540 - Federal Revenue - State Passthru Misc	326,597	

**Total 326,597**

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	200,646	
41301 - FICA - OASDI Taxes	12,440	
41302 - FICA - HI Taxes	2,909	
41303 - HEALTH/LIFE INSURANCE Premiums	36,662	
41304 - RETIREMENT Contributions	16,734	
41305 - WORKERS COMPENSATION Premiums	1,545	
41306 - UNEMPLOYMENT TAXES	803	
41206 - Wireless Allowance	3,025	
42398 - OTHER PROFESSIONAL SVCS.	3,500	
42701 - Fleet Management Charges	6,674	
42703 - ADMINISTRATIVE CHARGES	21,394	
42911 - TRAVEL EXPENSE	300	
42912 - Local Vicinity MILEAGE Reimbursement	1,500	
45101 - OFFICE SUPPLIES	2,500	
45102 - OPERATING SUPPLIES	10,414	
45112 - Other Equipment < \$10	5,000	
45301 - Postage/Shipping	50	
45501 - FOOD	500	

**Total 326,597**

**Total 326,597 -**

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%
20002313	Pugh, James	1.00 / 100%	7/1/2014- 6/30/2015	
20003875	Wood, Amy M	1.00 / 100%	7/1/2014- 6/30/2015	
20005150	Nguyen, Kendra	1.00 / 100%	7/1/2014- 6/30/2015	
20005151	VACANT	1.00 / 100%	7/1/2014- 6/30/2015	
20006375	Barry Carroll	0.5 / 100%	7/1/2014- 6/30/2015	
20006376	Steward, Christine	1.00 / 100%	7/1/2014- 6/30/2015	
20006377	Green, Daniel	1.00 / 100%	7/1/2014- 6/30/2015	
20008127	VACANT	0.5 / 100%	7/1/2014- 6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> Family Planning
<b># Grant Renewal: Previous IO#</b> 380109-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/> XX
			Federal/Pass-Thru State <input checked="" type="checkbox"/> XX Other <input type="checkbox"/>

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

<b>Funds Center #</b> 38010-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Kimberly Hall Barry Hughes	<b>Approver(s)</b> Preston Goering Brad Ashens	<b>PPS Workflow Structure</b> HPHD
<b>Internal Order/Cost Center #</b> 380109-15	<b>Sub-Department</b> Health	Lisa Avila Vanessa Leos	Curtis Kirkpatrick (SAP)	
<b>Functional Area #</b> 402	<b>Program Grouping</b> Family Planning			

## 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
33335 - State Revenue - KDHE	16,242	
33540 - Federal Revenue - State Passthru Misc	308,590	
<b>Total</b>	<b>324,832</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	115,447	
41301 - FICA - OASDI Taxes	5,890	
41302 - FICA - HI Taxes	7,892	
41303 - HEALTH/LIFE INSURANCE Premiums	39,836	
41304 - RETIREMENT Contributions	16,107	
41305 - WORKERS COMPENSATION Premiums	2,064	
41306 - UNEMPLOYMENT TAXES	666	
42201 - TELEPHONE SERVICES	100	
42302 - LAB CHARGES	17,000	
42398 - OTHER PROFESSIONAL SVCS.	5,000	
42501 - SEMINAR/TRAINING REGISTRATION FEES	500	
42502 - SUBSCRIPTION FEES	250	
42703 - ADMINISTRATIVE CHARGES	21,279	
42911 - TRAVEL EXPENSE	1,500	
42901 - PRINTING	100	
45101 - OFFICE SUPPLIES	500	
45102 - OPERATING SUPPLIES	20,000	
45108 - CHEMICALS	200	
45109 - DRUGS	70,000	
45112 - Other Equipment < \$10	501	
<b>Total</b>	<b>324,832</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002332	Gonzalez, Leticia	1.00 / 100%	7/1/2014 - 6/30/2015	
20002328	Maupin, Jefferson	1.00 / 62%	7/1/2014 - 6/30/2015	1.00 / 38% 38121-274
20002308	Nguyen, Shayla	1.00 / 100%	7/1/2014 - 6/30/2015	
20002339	Rodriguez Betancourt, Paola	1.00 / 100%	7/1/2014 - 6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> Family Planning Match
<b># Grant Renewal: Previous IO#</b>	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			<input type="checkbox"/> Federal Grant <input type="checkbox"/> State <input type="checkbox"/> Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/> XX

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

<b>Funds Center #</b> 38010-110	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
<b>Internal Order/Cost Center #</b> N/A	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Preventive Health			

## 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
31110 - AD VALOREM TAXES	129,933	Match is 40% of grant award = \$324,832 with a total match needed of \$129,933.
<b>Total</b>	<b>129,933</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	74,976	
41301 - FICA - OASDI Taxes	1,087	
41302 - FICA - HI Taxes	4,649	
41303 - HEALTH/LIFE INSURANCE Premiums	16,525	
41304 - RETIREMENT Contributions	7,265	
41305 - WORKERS COMPENSATION Premiums	120	
41306 - UNEMPLOYMENT TAXES	255	
42703 - ADMINISTRATIVE CHARGES	25,056	This is based off the County approved indirect rate of 19.413%
<b>Total</b>	<b>129,933</b>	

## 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
31110 - AD VALOREM TAXES			
31110 - AD VALOREM TAXES			
<b>Total</b>	-	-	

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%
20002323	Nguyen, Maihoa	1.00/ 100%	7/1/2014 - 6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> STD #16
<b>Grant Renewal: Previous IO#</b> 380115-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			<b>Federal/Pass-Thru State</b> <input checked="" type="checkbox"/> Other <input type="checkbox"/>

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

<b>Funds Center #</b> 38011-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Jada Edison Lisa Avila Vanessa Leos	<b>Approver(s)</b> Lucretia Burch Brad Ashens Curtis Kirkpatrick (SAP)	<b>PPS Workflow Structure</b> HSTD
<b>Internal Order/Cost Center #</b> 380115-15	<b>Sub-Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> STD Control			

## 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	183,620	
<b>Total</b>	<b>183,620</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	98,642	
41301 - FICA - OASDI Taxes	6,116	
41302 - FICA - HI Taxes	1,430	
41303 - HEALTH/LIFE INSURANCE Premiums	24,500	
41304 - RETIREMENT Contributions	8,819	
41305 - WORKERS COMPENSATION Premiums	1,129	
41306 - UNEMPLOYMENT TAXES	473	
41206 - Wireless Allowance	1,127	
42703 - ADMINISTRATIVE CHARGES	11,677	
42911 - TRAVEL EXPENSE	10,000	
45108 - CHEMICALS	19,706	
<b>Total</b>	<b>183,620</b>	

## 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
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002327	Covarrubias, Bertha	1.00 / 35%	7/1/2014 - 6/30/2015	1.00 / 65% 38023-110
20002304	Edison, Jada	1.00 / 88%	7/1/2014 - 6/30/2015	1.00 / 12% 380016-15
20002315	Ybarra, Jason	1.00 / 100%	7/1/2014 - 6/30/2015	



# Sedgwick County Budget Form

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

Section 1: Grant/Grant Renewal or Internal Order Setup Information			
<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> MCH Care Coordination
<b>Grant Renewal: Previous IO#</b> 381226-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
		<input type="checkbox"/> Federal Grant	<input checked="" type="checkbox"/> State <b>XXX</b>
		<input checked="" type="checkbox"/> Federal/Pass-Thru State <b>XX</b>	<input type="checkbox"/> Other

Section 2: SAP (ECC) Set up information				
<b>Funds Center #</b> 38122-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Kim Hall Barry Hughes	<b>Approver(s)</b> Preston Goering Brad Ashens	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 381226-15	<b>Sub-Department</b> Health	Lisa Avila Vanessa Leos	Curtis Kirkpatrick (SAP)	
<b>Functional Area #</b> 402	<b>Program Grouping</b>			

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
33335 - State Revenue - KDHE	168,464	
33540 - Federal Revenue - State Passthru Misc	113,781	
<b>Total</b>	<b>282,245</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	190,255	
41301 - FICA - OASDI Taxes	11,796	
41302 - FICA - HI Taxes	2,759	
41303 - HEALTH/LIFE INSURANCE Premiums	38,683	
41304 - RETIREMENT Contributions	17,009	
41305 - WORKERS COMPENSATION Premiums	2,178	
41306 - UNEMPLOYMENT TAXES	913	
42703 - ADMINISTRATIVE CHARGES	18,489	
45102 - OPERATING SUPPLIES	163	
<b>Total</b>	<b>282,245</b>	

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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	
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%
20002326	Agwu, Regina	1.00 / 100%	7/1/2014 - 6/30/2015	
20002334	Blankenship, Stacy	1.00 / 100%	7/1/2014 - 6/30/2015	
20002340	Perez, Nancy	1.00 / 59%	7/1/2014 - 6/30/2015	1.00 / 41% 38032-274
20002328	Maupin, Jefferson	1.00 / 38%	7/1/2014 - 6/30/2015	1.00 / 62% 38010-274



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> MCH Field
<b>Grant Renewal: Previous IO#</b> 380096-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/> <input type="checkbox"/> XX
			Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/> <input type="checkbox"/>

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

<b>Funds Center #</b> 38009-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Michelle Spainhower Vanessa Leos	<b>Approver(s)</b> Rod Harris Brad Ashens	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 380096-15	<b>Sub-Department</b> Health	Lisa Avila Emily Markel	Curtis Kirkpatrick (SAP)	
<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
33335 - State Revenue - KDHE	141,577	
33540 - Federal Revenue - State Passthru Misc	95,621	
<b>Total</b>	<b>237,198</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	\$146,392	
41301 - FICA - OASDI Taxes	\$9,076	
41302 - FICA - HI Taxes	\$2,123	
41303 - HEALTH/LIFE INSURANCE Premiums	\$48,352	
41304 - RETIREMENT Contributions	\$13,087	
41305 - WORKERS COMPENSATION Premiums	\$1,676	
41306 - UNEMPLOYMENT TAXES	\$703	
42703 - ADMINISTRATIVE CHARGES	15,538	
45102 - OPERATING SUPPLIES	250	
<b>Total</b>	<b>237,198</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20001208	Gonzalez, Socorro	1.00 / 100%	7/1/2014 - 6/30/2015	
20002297	Ross, Donisha	1.00 / 45%	7/1/2014 - 6/30/2015	1.00 / 55% 38114-274
20002651	Shively, Kelly	1.00 / 59%	7/1/2014 - 6/30/2015	1.00 / 41% 38059-274
20002646	Morales, Jamie	1.00 / 100%	7/1/2014 - 6/30/2015	
20002336	Williams, Kaitlin	1.00 / 45%	7/1/2014 - 6/30/2015	1.00 / 55% 38114-274



# Sedgwick County Budget Form

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

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

<b>Set</b>	<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> MCH Dental
<b>#</b>	<b>Grant Renewal: Previous IO#</b> 380176-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
				<input type="checkbox"/> Federal Grant <input checked="" type="checkbox"/> <b>Federal/Pass-Thru State</b> <input checked="" type="checkbox"/> <b>State</b> <input type="checkbox"/> XXX <input type="checkbox"/> Other

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

<b>Funds Center #</b> 38017-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Michelle Spainhower Vanessa Leos Lisa Avila	<b>Approver(s)</b> Rod Harris Brad Ashens Curtis Kirkpatrick (SAP)	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 380176-15	<b>Sub-Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Dental			

## 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
33335 - State Revenue - KDHE	36,931	
33540 - Federal Revenue - State Passthru Misc	24,943	
<b>Total</b>	<b>61,874</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	43,939	
41301 - FICA - OASDI Taxes	2,724	
41302 - FICA - HI Taxes	637	
41303 - HEALTH/LIFE INSURANCE Premiums	5,878	
41304 - RETIREMENT Contributions	3,928	
41305 - WORKERS COMPENSATION Premiums	503	
41306 - UNEMPLOYMENT TAXES	211	
42703 - ADMINISTRATIVE CHARGES	4,053	
<b>Total</b>	<b>61,874</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002624	Kerry Smith	1.00 / 100%	7/1/2014 - 6/30/2015	



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> MCH Match
<b>Grant Renewal: Previous IO#</b>	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			Federal/Pass-Thru State <input type="checkbox"/> <b>Other</b> <input checked="" type="checkbox"/> XXX

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

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
<b>Internal Order/Cost Center #</b> N/A	<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
31110 - AD VALOREM TAXES	115,979	Match is 40% of grant award = \$581,317 with a total match needed of \$232,527.
31110 - AD VALOREM TAXES	116,548	
<b>Total</b>	<b>232,527</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	116,548	This is based off of the Volunteer Professional time devoted by 27 Dentist & 72 Hygiene Students.
42703 - ADMINISTRATIVE CHARGES	115,979	
<b>Total</b>	<b>232,527</b>	This is based off the County approved indirect rate of 19.413%

## 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
31110 - AD VALOREM TAXES			
<b>Total</b>	-	-	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service	0	-	
45000 Commodities	0	-	
46000 Capital Improvements	0	-	
47000 Capital Equipment	0	-	
48000 Transfers Out	0	-	
<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%



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> HIV Opt Out
<b># Grant Renewal: Previous IO#</b> 380155-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			<input type="checkbox"/> Federal Grant <input checked="" type="checkbox"/> State <b>XXX</b> <input type="checkbox"/> Federal/Pass-Thru State <input type="checkbox"/> Other

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

<b>Funds Center #</b> 38015-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Kimberly Hall Barry Hughes	<b>Approver(s)</b> Lucretia Burch Brad Ashens	<b>PPS Workflow Structure</b> HPHD
<b>Internal Order/Cost Center #</b> 380155-15	<b>Sub- Department</b> Health	Lisa Avila Vanessa Leos	Curtis Kirkpatrick (SAP)	
<b>Functional Area #</b> 402	<b>Program Grouping</b> General Clinic			

## 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
33335 - State Revenue - KDHE	31,215	
<b>Total</b>	<b>31,215</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	18,605	
41301 - FICA - OASDI Taxes	1,153	
41302 - FICA - HI Taxes	270	
41303 - HEALTH/LIFE INSURANCE Premiums	6,199	
41304 - RETIREMENT Contributions	1,663	
41305 - WORKERS COMPENSATION Premiums	213	
41306 - UNEMPLOYMENT TAXES	89	
42703 - ADMINISTRATIVE CHARGES	2,044	
45102 - OPERATING SUPPLIES	978	
<b>Total</b>	<b>31,215</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002329	Morris, Reva	1.00 / 43%	7/1/2014 - 6/30/2015	1.00 / 8% 38032-274, 49% 38023-110



# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> PREP
<b>Grant Renewal: Previous IO#</b> 381145-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			<input type="checkbox"/> Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/> <b>Federal/Pass-Thru State</b> <input type="checkbox"/> Other

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

<b>Funds Center #</b> 38114-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Michelle Spainhower Vanessa Leos Lisa Avila	<b>Approver(s)</b> Lucretia Burch Brad Ashens (SAP) Curtis Kirkpatrick (SAP)	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 381145-15	<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	158,445	
<b>Total</b>	<b>158,445</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	60,895	
41301 - FICA - OASDI Taxes	3,776	
41302 - FICA - HI Taxes	883	
41303 - HEALTH/LIFE INSURANCE Premiums	19,684	
41304 - RETIREMENT Contributions	5,444	
41305 - WORKERS COMPENSATION Premiums	697	
41306 - UNEMPLOYMENT TAXES	292	
41206 - Wireless Allowance	100	
42703 - ADMINISTRATIVE CHARGES	10,379	
42908 - Grant Award	49,360	
42912 - Local Vicinity MILEAGE Reimbursement	810	
45102 - OPERATING SUPPLIES	6,124	
<b>Total</b>	<b>158,445</b>	

## 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
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002645	Taylor, Alyson	1.00 / 7%	7/1/2014 - 6/30/2015	1.00 / 93% 38059-274
20002297	Ross, Donisha	1.00 / 55%	7/1/2014 - 6/30/2015	1.00 / 45% 38009-274
20002336	Williams, Kaitlin	1.00 / 55%	7/1/2014 - 6/30/2015	1.00 / 45% 38009-274





# Sedgwick County Budget Form

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

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

<b>Legistar #</b> #14-1104	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> WIC IAP
<b># Grant Renewal: Previous IO#</b> 380605-14	<b>Grant Period From mm/dd/yyyy</b> 7/1/2014 to 6/30/2015		<b>Type of Funding (check appropriate box by clicking)</b>
			Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/> XX
			Federal/Pass-Thru State <input checked="" type="checkbox"/> XX Other <input type="checkbox"/>

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

<b>Funds Center #</b> 38060-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Kimberly Hall Barry Hughes Lisa Avila Vanessa Leos	<b>Approver(s)</b> Lucretia Burch Brad Ashens (SAP) Curtis Kirkpatrick (SAP)	<b>PPS Workflow Structure</b> HPHD
<b>Internal Order/Cost Center #</b> 380605-15	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Immunizations			

## 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
33335 - State Revenue - KDHE	53,331	
33540 - Federal Revenue - State Passthru Misc	22,226	
<b>Total</b>	<b>75,557</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	31,404	
41301 - FICA - OASDI Taxes	1,947	
41302 - FICA - HI Taxes	455	
41303 - HEALTH/LIFE INSURANCE Premiums	12,171	
41304 - RETIREMENT Contributions	2,808	
41305 - WORKERS COMPENSATION Premiums	360	
41306 - UNEMPLOYMENT TAXES	151	
42311 - ADVERTISING/MARKETING	2,000	
42341 - MEDICAL PROFESSIONAL SERVICES	3,500	
42501 - SEMINAR/TRAINING REGISTRATION FEES	2,700	
42703 - ADMINISTRATIVE CHARGES	5,297	
42911 - TRAVEL EXPENSE	4,500	
45101 - OFFICE SUPPLIES	2,000	
45102 - OPERATING SUPPLIES	3,264	
45110 - SOFTWARE	1,500	
45111 - TECHNOLOGY EQUIPMENT < \$10	1,500	
<b>Total</b>	<b>75,557</b>	

## 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
33335 - State Revenue - KDHE			
33540 - Federal Revenue - State Passthru Misc			
<b>Total</b>	-	-	

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%
20002628	Lesley Thomas	1.00 / 87%	7/1/2014 - 6/30/2015	1.00 / 13% = 38007-110