



# 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><br>#13-0525                  | <b>BoCC Approval Date</b><br>7/24/2013                       | <b>Manager Approval Date</b> | <b>Title of Grant/Program</b><br>KDHE CPE Contract   |
| <b>Grant Renewal: Previous IO#</b><br>Multiple | <b>Grant Period From mm/dd/yyyy</b><br>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><br>Multiple               | <b>Department/Division</b><br>Health Department  | <b>Shopper(s)</b><br>mspainho<br>swilson<br>emarkel<br>vleos | <b>Approver(s)</b><br>bashens<br>rharris<br>lburch | <b>PPS Workflow Structure</b><br>HHB |
| <b>Internal Order/Cost Center #</b><br>Multiple | <b>Sub- Department</b><br>Healthy Babies Program |  |  |                                      |
| <b>Functional Area #</b><br>402                 | <b>Program Grouping</b><br>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%)                  |
|                 |                         |               |                 |                                  |
|                 |                         |               |                 |                                  |
|                 |                         |               |                 |                                  |







# 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><br>#13-0525                   | <b>BoCC Approval Date</b><br>7/24/2013                       | <b>Manager Approval Date</b> | <b>Title of Grant/Program</b><br>KCSL  |
| <b>Grant Renewal: Previous IO#</b><br>381095-13 | <b>Grant Period From mm/dd/yyyy</b><br>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><br>38109-274               | <b>Department/Division</b><br>Health & Human Services | <b>Shopper(s)</b><br>mspainho<br>swilson<br>emarkel<br>vleos | <b>Approver(s)</b><br>bashens<br>rharris<br>lburch | <b>PPS Workflow Structure</b><br>HHB |
| <b>Internal Order/Cost Center #</b><br>381095-14 | <b>Sub-Department</b><br>Health                       |  |  |                                      |
| <b>Functional Area #</b><br>402                  | <b>Program Grouping</b><br>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 |
|---|-------------------------|----------------------|--------------------------|
|   |                         |                      |                          |

**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

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: New Grant/Grant Renewal or Internal Order Setup Information

|   |  |                              |  |
|---|--|------------------------------|--|
| <b>Legistar #</b><br>#13-0525                   | <b>BoCC Approval Date</b><br>7/24/2013                       | <b>Manager Approval Date</b> | <b>Title of Grant/Program</b><br>KDHE CPE Contract   |
| <b>Grant Renewal: Previous IO#</b><br>380595-13 | <b>Grant Period From mm/dd/yyyy</b><br>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><br>38059-274               | <b>Department/Division</b><br>Health & Human Services | <b>Shopper(s)</b><br>mspainho<br>swilson<br>emarkel<br>vleos | <b>Approver(s)</b><br>bashens<br>rharris<br>lburch | <b>PPS Workflow Structure</b><br>HHB |
| <b>Internal Order/Cost Center #</b><br>380595-14 | <b>Sub- Department</b><br>Health                      |  |  |                                      |
| <b>Functional Area #</b><br>402                  | <b>Program Grouping</b><br>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**

## 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                                 |                         |                      |                          |

**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% |
|-----------------|-------------------------|---------------|-----------------|----------------------------------|
| 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%)                  |
|                 |                         |               |                 |                                  |
|                 |                         |               |                 |                                  |









# 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><br>#13-0525                  | <b>BoCC Approval Date</b><br>7/24/2013                       | <b>Manager Approval Date</b> | <b>Title of Grant/Program</b><br>KDHE CPE Contract   |
| <b>Grant Renewal: Previous IO#</b><br>Multiple | <b>Grant Period From mm/dd/yyyy</b><br>7/1/2013 to 6/30/2014 |                              | <b>Type of Funding (check appropriate box by clicking)</b>                                 |
|  |  |                              | Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/>           |
|  |  |                              | Federal/Pass-Thru State <input type="checkbox"/> Other <input checked="" type="checkbox"/> |

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

|   |   |  |  |                                      |
|---|---|--|--|--------------------------------------|
| <b>Funds Center #</b><br>Multiple               | <b>Department/Division</b><br>Health & Human Services | <b>Shopper(s)</b><br>mspainho<br>swilson<br>emarkel<br>vleos | <b>Approver(s)</b><br>bashens<br>rharris<br>lburch | <b>PPS Workflow Structure</b><br>HHB |
| <b>Internal Order/Cost Center #</b><br>Multiple | <b>Sub- Department</b><br>Health                      |  |  |                                      |
| <b>Functional Area #</b><br>402                 | <b>Program Grouping</b><br>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                        | \$883,000             | Grant Match for Healthy Babies |
| 34605 - PRIVATE FOUNDATIONS                     | \$170,000             | Grant Match for KCSL           |

**Total** **1,053,000**

| 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 |

**Total** **1,053,000**

## 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                                 |                         |                      |                          |

**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% |
|-----------------|------------|------------------------------|-----------------|----------------------------------|
| 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        |                                  |

