

Total

Sedgwick County Budget Form

| Sedgwick C | ounty Grants and Oth | er Funding, New Fund Center | rs/Cost Center/Internal (| Orders | |
|--|----------------------------------|---|--|--------------------------------|----------|
| Section 1: New Grant/Grant Rene | wal or Internal Orde | er Setup Information | | | |
| Legistar # #13-0525 | BoCC Approval Date 7/24/2013 | Manager Approval Date | Title of Grant/Program KDHE CPE Contract | | |
| Grant Renewal: Previous IO# Multiple | Grant Period F 7/1/201 | rom mm/dd/yyyy 8 <i>to</i> 6/30/2014 | Type of Funding (ch Federal Grant | heck appropriate box by clicki | ng) |
| | | | Federal/Pass-Thru State | Other | |
| Section 2: SAP (ECC) Set up infor | rmation | | | | |
| Funds Center # Multiple Health | Department/Division Department | Shopper(s) mspainho | Approver(s) bashens | PPS Workflow Str | ucture |
| | | swilson | rharris | | |
| Internal Order/Cost Center # Multiple Health | Sub- Department y Babies Program | emarkel vleos | lburch | | |
| Functional Area # | Program Grouping Multiple | | | | |
| Section 3: Financial Information for | or Accounting For In | ternal Order Period | | | |
| Commitment Item entries must be by the speci | | | nternal order | | |
| REVENUE: Commitment Item Number and Descri | ription | 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 41305 - WORKERS COMPENSATION Premiums | , | 50,218 6,432 | | | |
| 41306 - UNEMPLOYMENT TAXES | • | 2,696 | | | |
| 42908 - Grant Award | | 335,750 | | | |
| 42422 - Facility LEASE/RENTAL | | 15,580 | | | <u>_</u> |
| 42703 - ADMINISTRATIVE CHARGES | | 68,980 | 7.05% admin fees charged to | grant | |
| 42703 - ADMINISTRATIVE CHARGES | | 4,250 | 1.25% admin fees charged to | | |
| 42703 - ADMINISTRATIVE CHARGES | | 352,335 | This is based off the Cou | nty 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 | | | |
| 2000 | | 2,200,000 | | | |
| Section 4: Financial Information for Bu | dget (Revenues Must Use | Exact Commitment Item Number | , Expenditures Use Superio | or) | |
| Budget impact entry is to outline the amount of | f change to the County Fisc | al Budget Fund Center to be Workflo | wed to Budget by Department | | |
| REVENUE: Commitment Item Number and Description | ription | Current Year Adjustment | Next Year Adjustment | Special Notes for E | udget |
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| 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 | | | |
| m . 1 | | | |
| 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 | |
|-----------------|----------|
| | 20003160 |
| | 20005884 |
| | 20002660 |
| | 20002662 |
| | 20002286 |
| | 20001049 |
| | 20002655 |
| | 20002645 |
| | 20003125 |
| | 20002670 |
| | 20001027 |
| | 20005883 |
| | 20002651 |
| | 20006426 |
| | 20002664 |
| | 20002649 |
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| | |

| Name |
|-------------------------|
| Calvert, Shannon R. |
| Rodriguez, Raquel |
| Dempsey, Millicent D. |
| Dold, Brenda K. |
| Harris, Roderick |
| Markel, Emily Anne |
| Melon, Evelyn |
| Taylor, Alyson L. |
| Rodriguez, Christina M. |
| Rodriguez, Raquel |
| Rogers, Emalyn M. |
| Spainhower, Michele L. |
| Shively, Kelly Lorraine |
| Vacant FIMR Admin Asst |
| Denning, Rhian |
| Bacon, Crystal |
| |
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| FTE % Funding |
|---------------|
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/39% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/83% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/25% |
| 100%FTE/100% |
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| 100%FTE/40% |
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| Effective Dates | |
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| Fund Center(s) If Not 100% |
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| 38025-110 (61%) |
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| 38114-274 (17%) |
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| |
| 20005 254 (550) |
| 38096-274 (75%) |
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| 38031-274 (60%) |
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Sedgwick County Budget Form

| Sedgwick County Grants and Other Funding, New Fund Centers/Cost Center/Internal Orders | | | | |
|---|---|---|--|--|
| Section 1: New Grant/Gran | t Renewal or Internal Order S | Setup Information | | |
| Legistar # #13-0525 | BoCC Approval Date 7/24/2013 | Manager Approval Date | Title of Grant/Program KCSL | |
| Grant Renewal: Previous IO# 381095-13 | Grant Period From 7/1/2013 to | | Type of Funding (check Federal Grant Federal/Pass-Thru State | appropriate box by clicking) State Other |
| Section 2: SAP (ECC) Set u | p information | | - 1 | |
| Funds Center # 38109-274 | Department/Division Health & Human Services | Shopper(s) mspainho swilson | Approver(s) bashens rharris | PPS Workflow Structure HHB |
| Internal Order/Cost Center # 381095-14 | Sub- Department Health | emarkel vleos | Iburch | |
| Functional Area # 402 | Program Grouping Healthy Babies | | | |
| | ation for Accounting For Inter the specific number and description for | | ternal order | |
| REVENUE: Commitment Item Number 33540 - Federal Revenue - State Passthru 34605 - PRIVATE FOUNDATIONS | | Internal Order Amount 170,000 170,000 | Special Not United Way funds to meet KCSL | es for Accounting grant match |
| Total | | 340,000 | | |
| EXPENDITURE: Commitment Item Nu 42908 - Grant Award 42703 - ADMINISTRATIVE CHARGES | _ | Internal Order Amount 335,750 4,250 | Special Not | es for Accounting |
| Total | | 340,000 | | |
| | for Budget (Revenues Must Use Examount of change to the County Fiscal E | | | |
| REVENUE: Commitment Item Number | and Description | Current Year Adjustment | Next Year Adjustment | Special Notes for Budget |
| Total | | <u> </u> | - | |
| EXPENDITURE: Commitment Item Nu 41000 Personnel 42000 Contractuals 44000 Debt Service 45000 Commodities 46000 Capital Improvements 47000 Capital Equipment 48000 Transfers Out | mber and Description | Current Year Adjustment | Next Year Adjustment | Special Notes for Budget |
| 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 | | | | |
|--|-------------------------------------|---|---------------------------------------|--|
| Legistar # BoCC Approval Date | Manager Approval Date | Title of Grant/Program | | |
| #13-0525 7/24/2013 | | KDHE CPE Contract | | |
| Grant Renewal: Previous IO# Grant Period From 380595-13 7/1/2013 to | | Type of Funding (check Federal Grant | k appropriate box by clicking) State | |
| | 0.00.200 | Federal/Pass-Thru State | Other | |
| Section 2: SAP (ECC) Set up information | | | | |
| Funds Center # Department/Division | Shopper(s) | Approver(s) | PPS Workflow Structure | |
| 38059-274 Health & Human Services | mspainho swilson | bashens rharris | ННВ | |
| Internal Order/Cost Center # Sub- Department | emarkel | Iburch | | |
| 380595-14 Health | vleos | | | |
| Functional Area # Program Grouping | | | | |
| 402 Healthy Babies | | | | |
| Section 3: Financial Information for Accounting For Inter | | | | |
| Commitment Item entries must be by the specific number and description for | Accounting to establish the new int | ternal order | | |
| REVENUE: Commitment Item Number and Description | Internal Order Amount | Special Not | tes for Accounting | |
| 33560 - FEDERAL REVENUES - Misc | 883,000 | | | |
| | | | | |
| Total | 883,000 | | | |
| | 333,533 | | | |
| EXPENDITURE: Commitment Item Number and Description 41101 - SALARIES AND WAGES | Internal Order Amount 561,718 | Special Not | tes for Accounting | |
| 41301 - SALARIES AND WAGES 41301 - FICA - OASDI Taxes | 34,827 | | | |
| 41302 - FICA - HI Taxes | 8,145 | | | |
| 41303 - HEALTH/LIFE INSURANCE Premiums | 103,446 | | | |
| 41304 - RETIREMENT Contributions 41305 - WORKERS COMPENSATION Premiums | 50,218 6,432 | | | |
| 41305 - WOKKERS COMPENSATION FIGHIGHTS 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 45102 - OPERATING SUPPLIES | 6,000 22,958 | | | |
| 43102 - OI EMITTING BOTT EALS | 22,730 | | | |
| | | | | |
| Total | 883,000 | | | |
| | | | | |
| Section 4: Financial Information for Budget (Revenues Must Use E. | xact Commitment Item Number, | Expenditures Use Superior) | | |
| Budget impact entry is to outline the amount of change to the County Fiscal I | Budget Fund Center to be Workflow | ved to Budget by Department | | |
| REVENUE: Commitment Item Number and Description | Current Year Adjustment | Next Year Adjustment | Special Notes for Budget | |
| A DE COMMINGIO REM PARIME DESCRIPTION | Carrone Four Frequencine | Total Petal Petal Petal | Special Protes 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 | |
|-----------------|----------|
| | 20003160 |
| | 20005884 |
| | 20002660 |
| | 20002662 |
| | 20002286 |
| | 20001049 |
| | 20002655 |
| | 20002645 |
| | 20003125 |
| | 20002670 |
| | 20001027 |
| | 20005883 |
| | 20002651 |
| | 20006426 |
| | 20002664 |
| | 20002649 |
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| | |

| Name |
|-------------------------|
| Calvert, Shannon R. |
| Rodriguez, Raquel |
| Dempsey, Millicent D. |
| Dold, Brenda K. |
| Harris, Roderick |
| Markel, Emily Anne |
| Melon, Evelyn |
| Taylor, Alyson L. |
| Rodriguez, Christina M. |
| Rodriguez, Raquel |
| Rogers, Emalyn M. |
| Spainhower, Michele L. |
| Shively, Kelly Lorraine |
| Vacant FIMR Admin Asst |
| Denning, Rhian |
| Bacon, Crystal |
| |
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| FTE % Funding |
|---------------|
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/39% |
| 100%FTE/100% |
| 100%FTE/100% |
| 100%FTE/83% |
| 100%FTE/100% |
| 100%FTE/100% |
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| 100%FTE/40% |
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| Fund Center(s) If Not 100% |
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| 38025-110 (61%) |
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| 38114-274 (17%) |
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| 38096-274 (75%) |
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| 38031-274 (60%) |
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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 | | | |
|--|--|---|---|
| Legistar # BoCC Approval Date #13-0525 7/24/2013 | Manager Approval Date | Title of Grant/Program KDHE CPE Contract | |
| Grant Renewal: Previous IO# Grant Period From Multiple 7/1/2013 t | | Type of Funding (chec Federal Grant Federal/Pass-Thru State | ck appropriate box by clicking) State Other |
| Section 2: SAP (ECC) Set up information | | redetal/Fass-Tillu State | Ottler |
| Funds Center # Department/Division Multiple Health & Human Services | Shopper(s) mspainho swilson | Approver(s) bashens rharris | PPS Workflow Structure HHB |
| Internal Order/Cost Center # Sub- Department Multiple Health | emarkel vleos | Iburch | |
| Functional Area # Program Grouping 402 Healthy Babies | | | |
| Section 3: Financial Information for Accounting For Inte Commitment Item entries must be by the specific number and description for | | ternal order | |
| REVENUE: Commitment Item Number and Description 31110 - AD VALOREM TAXES | Internal Order Amount \$883,000 | _ | otes for Accounting h for Healthy Babies |
| 34605 - PRIVATE FOUNDATIONS | \$170,000 | Grant M | Match for KCSL |
| Total | 1,053,000 | | |
| EXPENDITURE: Commitment Item Number and Description 41101 - SALARIES AND WAGES 42703 - ADMINISTRATIVE CHARGES 45102 - OPERATING SUPPLIES 42703 - ADMINISTRATIVE CHARGES | 224,144 352,335 306,521 170,000 | This is based off the County | y approved indirect rate of 19.951% y 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 41000 Personnel 42000 Contractuals | Current Year Adjustment | Next Year Adjustment | Special Notes for Budget |
| 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 |
|-----------------|
| 20002279 |
| 20002627 |
| 20005200 |
| 20002623 |
| 20002625 |
| 20002286 |
| 20002282 |
| 20005948 |
| |

| Name | |
|------|---------|
| Н | odges |
| Ma | aryman |
| Ca | nfield |
| Н | illard |
| | Hill |
| H | Iarris |
| T | Tuttle |
| Kin | g-Burns |
| | |

| FTE % Funding |
|------------------------------|
| 100% FTE/5% used for match |
| 100% FTE/25% used for match |
| 100% FTE/100% used for match |
| 100% FTE/35% used for match |
| 100% FTE/35% used for match |
| 100% FTE/61% used for match |
| 100% FTE/25% used for match |
| 100% FTE/25% used for match |
| |

| Effective Dat | es |
|----------------------|--------|
| 07. | /01/13 |
| 07. | /01/13 |
| 07. | /01/13 |
| 07. | /01/13 |
| 07. | 01/13 |
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| 07. | 01/13 |
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| Other Fund Center(s) If Not 100% | |
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