



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 # #15-0290	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract
Grant Renewal: Previous IO# Multiple	Grant Period From mm/dd/yyyy 7/1/2015 to 6/30/2016		Type of Funding (check appropriate box by clicking) 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

Funds Center # Multiple	Department/Division Health Department	Shopper(s) mspainho	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # Multiple	Sub- Department Healthy Babies Program	Shopper(s) vleos		
Functional Area # 402	Program Grouping 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	850,000	
31110 - AD VALOREM TAXES	501,210	Grant match for HB
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL
36080 - MISC. REVENUE	348,790	Grant match for HB

Total 2,040,000

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	\$ 487,532	
41101 - SALARIES AND WAGES	\$ 497,928	Match from various local and grants
41206 - Wireless Allowance	\$ 960	
41301 - FICA - OASDI Taxes	\$ 28,942	
41302 - FICA - HI Taxes	\$ 6,769	
41303 - HEALTH/LIFE INSURANCE Premiums	\$ 137,581	
41304 - RETIREMENT Contributions	\$ 41,945	
41305 - WORKERS COMPENSATION Premiums	\$ 5,500	
41306 - UNEMPLOYMENT TAXES	\$ 1,006	
42201 - TELEPHONE SERVICES	\$ 696	
42202 - LEASED DATA LINES	\$ 3,936	
42307 - COPIER CHARGES	\$ 2,400	
42422 - Facility LEASE/RENTAL	\$ 45,684	
42501 - SEMINAR/TRAINING REGISTRATION FEES	\$ 6,410	
42703 - ADMINISTRATIVE CHARGES	\$ 59,081	7.05% admin fees charged to grant
42703 - ADMINISTRATIVE CHARGES	\$ 4,250	1.25% admin fees charged to KCSL
42703 - ADMINISTRATIVE CHARGES	\$ 331,574	This is based off the County approved indirect rate of 19.413%
42703 - ADMINISTRATIVE CHARGES	\$ 170,000	Private Foundation - United Way funds to meet KCSL grant match
42908 - Grant Award	\$ 165,750	
42912 - Local Vicinity MILEAGE Reimbursement	\$ 10,124	
45101 - OFFICE SUPPLIES	\$ 5,000	
45102 - OPERATING SUPPLIES	\$ 26,932	

Total \$ 2,040,000

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%		
20002662	Dold, Brenda K.	100%FTE/100%		
20002286	Fox-Phillips, Maronica N.	100%FTE/39%		38025-110 (61%)
20002655	Melon, Evelyn	100%FTE/100%		
20002670	Vacant	100%FTE/100%		
20001027	Rogers, Emalyn M.	100%FTE/100%		
20005883	Spainhower, Michele L.	100%FTE/100%		
20006426	Raquel Rodriguez	100%FTE/100%		Part time employee
20002664	Vacant	100%FTE/100%		
20002649	Brown-Steward, Kyrrah	100%FTE/100%		
20002336	Williams, Katlin	100%FTE/40%		60% 38009-274
20002646	Moralez, Jamie	100%FTE/60%		40% 38009-274
20002297	Ross, Donisha	100%FTE/60%		40% 38009-274
20002660	Bacon. Crystal	100%FTE/100%		



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

Legistar # #15-0290	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KCSL
Grant Renewal: Previous IO# 381095-15	Grant Period From mm/dd/yyyy 7/1/2015 to 6/30/2016		Type of Funding (check appropriate box by clicking)
			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

Funds Center # 38109-274	Department/Division Health & Human Services	Shopper(s) mspainho	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # 381095-16	Sub- Department Health	Shopper(s) vleos		
Functional Area # 402	Program Grouping 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	-	

Total 170,000

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
42908 - Grant Award	165,750	
42703 - ADMINISTRATIVE CHARGES	4,250	1.25%

Total 170,000

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

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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%



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

Legistar # #15-0290	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract
Grant Renewal: Previous IO# 380595-15	Grant Period From mm/dd/yyyy 7/1/2015 to 6/30/2016		Type of Funding (check appropriate box by clicking)
			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

Funds Center # 38059-274	Department/Division Health & Human Services	Shopper(s) mspainho	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # 380595-16	Sub- Department Health	Shopper(s) vleos		
Functional Area # 402	Program Grouping 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	850,000	

Total 850,000

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	487,532	
41301 - FICA - OASDI Taxes	28,942	
41302 - FICA - HI Taxes	6,769	
41303 - HEALTH/LIFE INSURANCE Premiums	137,581	
41304 - RETIREMENT Contributions	41,945	
41305 - WORKERS COMPENSATION Premiums	5,500	
41306 - UNEMPLOYMENT TAXES	1,006	
41206 - Wireless Allowance	960	
42201 - TELEPHONE SERVICES	696	
42202 - LEASED DATA LINES	3,936	15 Verizon Wireless WiFi cards
42307 - COPIER CHARGES	2,400	
42422 - Facility LEASE/RENTAL	45,684	
42501 - SEMINAR/TRAINING REGISTRATION FEES	6,410	
42703 - ADMINISTRATIVE CHARGES	59,081	
42912 - Local Vicinity MILEAGE Reimbursement	10,124	
45101 - OFFICE SUPPLIES	5,000	
45102 - OPERATING SUPPLIES	6,434	

Total 850,000

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

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Total - -

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

Total - -

Section 5: Position Management

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20003160	Calvert, Shannon R.	100%FTE/100%		
20002662	Dold, Brenda K.	100%FTE/100%		
20002286	Fox-Phillips, Maronica N.	100%FTE/39%		38025-110 (61%)
20002655	Melon, Evelyn	100%FTE/100%		
20002670	Vacant	100%FTE/100%		
20001027	Rogers, Emalyn M.	100%FTE/100%		
20005883	Spainhower, Michele L.	100%FTE/100%		
20006426	Raquel Rodriguez	100%FTE/100%		Part time employee
20002664	Vacant	100%FTE/100%		
20002649	Brown-Steward, Kyras	100%FTE/100%		
20002336	Williams, Katlin	100%FTE/40%		60% 38009-274
20002646	Moralez, Jamie	100%FTE/60%		40% 38009-274
20002297	Ross, Donisha	100%FTE/60%		40% 38009-274
20002660	Bacon. Crystal	100%FTE/100%		



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

Legistar # #15-0290	BoCC Approval Date 7/24/2013	Manager Approval Date	Title of Grant/Program KDHE CPE Contract
Grant Renewal: Previous IO# Multiple	Grant Period From mm/dd/yyyy 7/1/2015 to 6/30/2016		Type of Funding (check appropriate box by clicking) 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

Funds Center # Multiple	Department/Division Health & Human Services	Shopper(s) mspainho	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # Multiple	Sub- Department Health	Shopper(s) vleos		
Functional Area # 402	Program Grouping 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	\$501,210	Grant Match for Healthy Babies
34605 - PRIVATE FOUNDATIONS	\$170,000	Grant Match for KCSL
36080 - MISC. REVENUE	348,790	Grant Match for Healthy Babies

Total 1,020,000

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	497,928	
42703 - ADMINISTRATIVE CHARGES	331,574	This is based off the County approved indirect rate of 19.951%
45102 - OPERATING SUPPLIES	20,498	
42703 - ADMINISTRATIVE CHARGES	170,000	Private Foundation - United Way funds to meet KCSL grant match

Total 1,020,000

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

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Total - -

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
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46000 Capital Improvements			
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48000 Transfers Out			

Total - -

Section 5: Position Management

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Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002279	Hodges	100% FTE/5% used for match	07/01/15	
20002627	Dennis	100% FTE/25% used for match	07/01/15	
20005200	Blackmon	100% FTE/100% used for match	07/01/15	
20002623	Davis	100% FTE/35% used for match	07/01/15	
20002625	Hill	100% FTE/35% used for match	07/01/15	
20002286	Fox-Phillips	100% FTE/61% used for match	07/01/15	
20002282	Williams	100% FTE/25% used for match	07/01/15	
20005948	King-Burns	100% FTE/25% used for match	07/01/15	