



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 # #16-265	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract								
Grant Renewal: Previous IO# Multiple	Grant Period From mm/dd/yyyy 7/1/2016 to 6/30/2017	Type of Funding (check appropriate box by clicking) <table><tr><td>Federal Grant</td><td><input type="checkbox"/></td><td>State</td><td><input type="checkbox"/></td></tr><tr><td>Federal/Pass-Thru State</td><td><input checked="" type="checkbox"/></td><td>Other</td><td><input type="checkbox"/></td></tr></table>		Federal Grant	<input type="checkbox"/>	State	<input type="checkbox"/>	Federal/Pass-Thru State	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
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 vleos	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # Multiple	Sub- Department Healthy Babies Program			
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	745,295	
31110 - AD VALOREM TAXES	745,295	Grant match for HB
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL

Total 1,830,590

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	439,429	
41101 - SALARIES AND WAGES	421,356	Match from various local and grants
41206 - Wireless Allowance	4,320	
41301 - FICA - OASDI Taxes	29,635	
41302 - FICA - HI Taxes	6,931	
41303 - HEALTH/LIFE INSURANCE Premiums	103,185	
41304 - RETIREMENT Contributions	38,889	
41305 - WORKERS COMPENSATION Premiums	4,957	
41306 - UNEMPLOYMENT TAXES	669	
42201 - TELEPHONE SERVICES	0	
42202 - LEASED DATA LINES	1,464	
42398 - OTHER PROFESSIONAL SVCS.	6,392	
42307 - COPIER CHARGES	3,600	
42422 - Facility LEASE/RENTAL	28,550	
42501 - SEMINAR/TRAINING REGISTRATION FEES	6,000	
42703 - ADMINISTRATIVE CHARGES	55,674	7.47% admin fees charged to grant
42703 - ADMINISTRATIVE CHARGES	4,250	1.25% admin fees charged to KCSL
42703 - ADMINISTRATIVE CHARGES	323,939	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	12,600	
45101 - OFFICE SUPPLIES	600	
45102 - OPERATING SUPPLIES	2,400	

Total \$ 1,830,590

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%
20002286	Fox-Phillips, Maronica N.	100%FTE/39%	07/01/16 - 6/30/17	38025-110 (61%)
20001027	Rogers, Emalyn M.	100%FTE/100%	07/01/16 - 6/30/17	
20002664	Bruner, Noel	100%FTE/100%	07/01/16 - 6/30/17	
20002649	Brown-Steward, Kyrak	100%FTE/100%	07/01/16 - 6/30/17	
20002336	Seward, Adrianna	100%FTE/100%	07/01/16 - 6/30/17	
20002646	Morales, Jamie	100%FTE/100%	07/01/16 - 6/30/17	
20002297	Ross, Donisha	100%FTE/100%	07/01/16 - 6/30/17	
20002660	Bacon, Crystal	100%FTE/100%	07/01/16 - 6/30/17	
20002648	Dempsey, Millicent	100%FTE/100%	07/01/16 - 6/30/17	
20002651	Shively, Kelly	100%FTE/100%	07/01/16 - 6/30/17	



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

Legistar # #16-265	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract								
Grant Renewal: Previous IO# 380595-16	Grant Period From mm/dd/yyyy 7/1/2016 to 6/30/2017		Type of Funding (check appropriate box by clicking) <table><tr><td>Federal Grant</td><td><input type="checkbox"/></td><td>State</td><td><input type="checkbox"/></td></tr><tr><td>Federal/Pass-Thru State</td><td><input checked="" type="checkbox"/></td><td>Other</td><td><input type="checkbox"/></td></tr></table>	Federal Grant	<input type="checkbox"/>	State	<input type="checkbox"/>	Federal/Pass-Thru State	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
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 # 380595-17	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 33560 - FEDERAL REVENUES - Misc	Internal Order Amount 745,295	Special Notes for Accounting

Total 745,295

EXPENDITURE: Commitment Item Number and Description 41101 - SALARIES AND WAGES 41301 - FICA - OASDI Taxes 41302 - FICA - HI Taxes 41303 - HEALTH/LIFE INSURANCE Premiums 41304 - RETIREMENT Contributions 41305 - WORKERS COMPENSATION Premiums 41306 - UNEMPLOYMENT TAXES 41206 - Wireless Allowance 42201 - TELEPHONE SERVICES 42202 - LEASED DATA LINES 42398 - OTHER PROFESSIONAL SVCS. 42307 - COPIER CHARGES 42422 - Facility LEASE/RENTAL 42501 - SEMINAR/TRAINING REGISTRATION FEES 42703 - ADMINISTRATIVE CHARGES 42912 - Local Vicinity MILEAGE Reimbursement 42521 - PROFESSIONAL LICENSE 45101 - OFFICE SUPPLIES 45102 - OPERATING SUPPLIES	Internal Order Amount 439,429 29,635 6,931 103,185 38,889 4,957 669 4,320 1,464 6,392 3,600 28,550 6,000 55,674 12,600 600 2,400	Special Notes for Accounting Cell Phone Fox-Phillips & 8 WiFi Cards KDHE Data \$5,000 + \$1392 Basinett (rest from trust) 7.47%
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Total 745,295

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 44000 Debt Service 45000 Commodities 46000 Capital Improvements 47000 Capital Equipment 48000 Transfers Out	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%
20002660	Bacon, Crystal	100%FTE/100%	07/01/16 - 6/30/17	
20002648	Dempsey, Millicent	100%FTE/100%	07/01/16 - 6/30/17	
20002286	Fox-Phillips, Maronica N.	100%FTE/39%	07/01/16 - 6/30/17	38025-110 (61%)
20002646	Morales, Jamie	100%FTE/100%	07/01/16 - 6/30/17	
20001027	Rogers, Emalyn M.	100%FTE/100%	07/01/16 - 6/30/17	
20002297	Ross, Donisha	100%FTE/100%	07/01/16 - 6/30/17	
20002651	Shively, Kelly	100%FTE/100%	07/01/16 - 6/30/17	
20002336	Seward, Adrianna	100%FTE/100%	07/01/16 - 6/30/17	
20002664	Bruner, Noel	100%FTE/100%	07/01/16 - 6/30/17	
20002649	Steward-Brown, Kyrach	100%FTE/100%	07/01/16 - 6/30/17	



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

Legistar # #16-265	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KCSL								
Grant Renewal: Previous IO# 381095-16	Grant Period From mm/dd/yyyy 7/1/2016 to 6/30/2017		Type of Funding (check appropriate box by clicking) <table><tr><td>Federal Grant</td><td><input type="checkbox"/></td><td>State</td><td><input type="checkbox"/></td></tr><tr><td>Federal/Pass-Thru State</td><td><input checked="" type="checkbox"/></td><td>Other</td><td><input type="checkbox"/></td></tr></table>	Federal Grant	<input type="checkbox"/>	State	<input type="checkbox"/>	Federal/Pass-Thru State	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>
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 # 381095-17	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	170,000	
Total	340,000	

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	

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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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45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
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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 vleos	Approver(s) lburch	PPS Workflow Structure HHB
Internal Order/Cost Center # Multiple	Sub- Department Health			
Functional Area # 402	Program Grouping Healthy Babies			

Section 3: Financial Information for Accounting For Internal Order Period

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REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
31110 - AD VALOREM TAXES	\$745,295	Grant Match for Healthy Babies
34605 - PRIVATE FOUNDATIONS	\$170,000	Grant Match for KCSL

Total 915,295

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	58,191	
42703 - ADMINISTRATIVE CHARGES	323,939	This is based off the County approved indirect rate of 18.966%
42908 - Grant Award	363,165	
42908 - Grant Award	170,000	Private Foundation - United Way funds to meet KCSL grant match

Total 915,295

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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	07/01/16 - 6/30/17	
20002286	Fox-Phillips	100% FTE/61% used for match	07/01/16 - 6/30/17	