



# 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> #17-501	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KDHE CPE Contract								
<b>Grant Renewal: Previous IO#</b> Multiple	<b>Grant Period From mm/dd/yyyy</b> 7/1/2017 to 6/30/2018	<b>Type of Funding (check appropriate box by clicking)</b> <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

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health Department	<b>Shopper(s)</b> nwilliams vleos	<b>Approver(s)</b> lburch cmeglynn	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> Multiple	<b>Sub- Department</b> Healthy Babies Program			
<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
33540 - Federal Revenue - State Passthru Misc	750,295	
31110 - AD VALOREM TAXES	750,295	Grant match for HB
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL

<b>Total</b>	<b>1,840,590</b>
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	444,429	
41101 - SALARIES AND WAGES	426,356	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	7.34% 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%
42908 - Grant Award	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	

<b>Total</b>	<b>\$ 1,840,590</b>
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## 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

<b>Total</b>	<b>-</b>	<b>-</b>
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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			
<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%
20002660	Seward, Adrianna	100%FTE/100%	07/01/17 - 6/30/18	
20002648	Nyangau, Eboni	100%FTE/100%	07/01/17 - 6/30/18	
20002286	Johnson, Candace	100%FTE/39%	07/01/17 - 6/30/18	38025-110 (61%)
20002646	Morales, Jamie	100%FTE/100%	07/01/17 - 6/30/18	
20001027	Rodriquez, Maribel	100%FTE/100%	07/01/17 - 6/30/18	
20002297	Flores, Sugely	100%FTE/100%	07/01/17 - 6/30/18	
20002651	Shaneles-Keller, Stephanie	100%FTE/100%	07/01/17 - 6/30/18	
20002336	Leu, Tamara	100%FTE/100%	07/01/17 - 6/30/18	
20002664	Bruner, Noel	100%FTE/100%	07/01/17 - 6/30/18	
20002649	Clifford, Daniel	100%FTE/100%	07/01/17 - 6/30/18	



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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> #17-501	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KDHE CPE Contract								
<b>Grant Renewal: Previous IO#</b> 380595-17	<b>Grant Period From mm/dd/yyyy</b> 7/1/2017 to 6/30/2018		<b>Type of Funding (check appropriate box by clicking)</b> <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

<b>Funds Center #</b> 38059-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> nwiliams vleos	<b>Approver(s)</b> lburch cmeglynn	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 380595-18	<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

<b>REVENUE: Commitment Item Number and Description</b> 33560 - FEDERAL REVENUES - Misc	<b>Internal Order Amount</b> 750,295	<b>Special Notes for Accounting</b>

**Total** 750,295

<b>EXPENDITURE: Commitment Item Number and Description</b> 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	<b>Internal Order Amount</b> 444,429 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	<b>Special Notes for Accounting</b>       Cell Phone & 8 WiFi Cards  KDHE Data \$5,000 + \$1392 Basinett (rest from trust)   7.34%
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**Total** 750,295

## 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

<b>REVENUE: Commitment Item Number and Description</b>	<b>Current Year Adjustment</b>	<b>Next Year Adjustment</b>	<b>Special Notes for Budget</b>

**Total** - -

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

**Total** - -

Section 5: Position Management

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Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002660	Seward, Adrianna	100%FTE/100%	07/01/17 - 6/30/18	
20002648	Nyangau, Eboni	100%FTE/100%	07/01/17 - 6/30/18	
20002286	Johnson, Candace	100%FTE/39%	07/01/17 - 6/30/18	38025-110 (61%)
20002646	Morales, Jamie	100%FTE/100%	07/01/17 - 6/30/18	
20001027	Rodriquez, Maribel	100%FTE/100%	07/01/17 - 6/30/18	
20002297	Flores, Sugely	100%FTE/100%	07/01/17 - 6/30/18	
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<b>Legistar #</b> #17-501	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> KCSL								
<b>Grant Renewal: Previous IO#</b> 381095-17	<b>Grant Period From mm/dd/yyyy</b> 7/1/2017 to 6/30/2018		<b>Type of Funding (check appropriate box by clicking)</b> <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

<b>Funds Center #</b> 38109-274	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> Nwilliams	<b>Approver(s)</b> lburch cmeglynn	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> 381095-18	<b>Sub- Department</b> Health	<b>Shopper(s)</b> vleos		
<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

<b>REVENUE: Commitment Item Number and Description</b> 33540 - Federal Revenue - State Passthru Misc	<b>Internal Order Amount</b> 170,000	<b>Special Notes for Accounting</b>

**Total** 170,000

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

**Total** 170,000

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**Total** - -

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

**Total** - -

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

<b>Funds Center #</b> Multiple	<b>Department/Division</b> Health & Human Services	<b>Shopper(s)</b> nwilliams vleos	<b>Approver(s)</b> lburch cmcglynn	<b>PPS Workflow Structure</b> HHB
<b>Internal Order/Cost Center #</b> Multiple	<b>Sub- Department</b> Health			
<b>Functional Area #</b> 402	<b>Program Grouping</b> Healthy Babies			

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31110 - AD VALOREM TAXES	\$750,295	Grant Match for Healthy Babies
34605 - PRIVATE FOUNDATIONS	\$170,000	Grant Match for KCSL

**Total** 920,295

<b>EXPENDITURE: Commitment Item Number and Description</b>	<b>Internal Order Amount</b>	<b>Special Notes for Accounting</b>
41101 - SALARIES AND WAGES	426,356	
42703 - ADMINISTRATIVE CHARGES	323,939	This is based off the County approved indirect rate of 18.966%
42908 - Grant Award	170,000	Private Foundation - United Way funds to meet KCSL grant match

**Total** 920,295

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**Total** - -

<b>EXPENDITURE: Commitment Item Number and Description</b>	<b>Current Year Adjustment</b>	<b>Next Year Adjustment</b>	<b>Special Notes for Budget</b>
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48000 Transfers Out			

**Total** - -

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20002279	Hodges	100% FTE/5% used for match	07/01/17 - 6/30/18	
20002286	Johnson, Candace	100% FTE/61% used for match	07/01/17 - 6/30/18	