



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 # #18-460	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract
Grant Renewal: Previous IO# Multiple	Grant Period From mm/dd/yyyy 7/1/18 to 6/30/19		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) nwilliams vleos	Approver(s) lburch cmcglynn	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	750,000	
31110 - AD VALOREM TAXES	750,000	Grant match for HB
33540 - Federal Revenue - State Passthru Misc	170,000	
34605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL

Total	1,840,000
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	418,155	
41101 - SALARIES AND WAGES	426,061	Match from various local and grants
41206 - Wireless Allowance	3,109	
41301 - FICA - OASDI Taxes	25,926	
41302 - FICA - HI Taxes	6,063	
41303 - HEALTH/LIFE INSURANCE Premiums	164,025	
41304 - RETIREMENT Contributions	38,889	
41305 - WORKERS COMPENSATION Premiums	3,780	
41306 - UNEMPLOYMENT TAXES	878	
42201 - TELEPHONE SERVICES	0	
42202 - LEASED DATA LINES	3,000	
42398 - OTHER PROFESSIONAL SVCS.	6,392	
42307 - COPIER CHARGES	1,500	
42422 - Facility LEASE/RENTAL	6,000	
42501 - SEMINAR/TRAINING REGISTRATION FEES	2,000	
42703 - ADMINISTRATIVE CHARGES	61,283	7.34% admin fees charged to grant
42703 - ADMINISTRATIVE CHARGES	3,476	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	166,524	
42912 - Local Vicinity MILEAGE Reimbursement	6,000	
45101 - OFFICE SUPPLIES	600	
45102 - OPERATING SUPPLIES	2,400	

Total	\$ 1,840,000
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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

Total	-	-
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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			
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	Tener, Amy	100%FTE/100%	07/01/18 - 6/30/19	
20002648	Weston, Hannah	100%FTE/100%	07/01/18 - 6/30/19	
20002286	Clifford, Daniel	100%FTE/39%	07/01/18 - 6/30/19	38025-110 (61%)
20002646	Morales, Jamie	100%FTE/100%	07/01/18 - 6/30/19	
20001027	Flores, Sugely	100%FTE/100%	07/01/18 - 6/30/19	
20001208	Martinez, Andie	100%FTE/100%	07/01/18 - 6/30/19	
20002651	Zweygardt, Taryn	100%FTE/100%	07/01/18 - 6/30/19	
20002336	Akers, Charlessa	100%FTE/100%	07/01/18 - 6/30/19	
20003125	Rodriguez, Christina	100%FTE/100%	07/01/18 - 6/30/19	
20002670	Rodela, Elizabeth	50%FTE/50%	07/01/18 - 6/30/19	38017-110 (50%)
20004306	Milne, Sarah	100%FTE/100%	07/01/18 - 6/30/19	
20002649	Vacant (post doc)	100%FTE/100%	07/01/18 - 6/30/19	



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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

Legistar # #18-460	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KCSL								
Grant Renewal: Previous IO# 381095-18	Grant Period From mm/dd/yyyy 7/1/18 to 6/30/19		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) Nwilliams	Approver(s) lburch cmeglynn	PPS Workflow Structure HHB
Internal Order/Cost Center # 381095-19	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 33540 - Federal Revenue - State Passthru Misc	Internal Order Amount 170,000	Special Notes for Accounting

Total 170,000

EXPENDITURE: Commitment Item Number and Description 42908 - Grant Award 42703 - ADMINISTRATIVE CHARGES	Internal Order Amount 166,524 3,476	Special Notes for Accounting 1.25%

Total 170,000

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 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

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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

Updated: 5/16/18

Legistar # #18-460	BoCC Approval Date	Manager Approval Date	Title of Grant/Program KDHE CPE Contract								
Grant Renewal: Previous IO# 380595-18	Grant Period From mm/dd/yyyy 7/1/18 to 6/30/19	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) nwilliams vleos amolina	Approver(s) lburch cmcglynn	PPS Workflow Structure HHB
Internal Order/Cost Center # 380595-19	Sub- Department Health			
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 750,000	Special Notes for Accounting

Total 750,000

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 42911 - TRAVEL EXPENSE 42912 - Local Vicinity MILEAGE Reimbursement 42521 - PROFESSIONAL LICENSE 45101 - OFFICE SUPPLIES 45102 - OPERATING SUPPLIES	Internal Order Amount 418,155 25,926 6,063 164,025 38,889 3,780 878 3,109 3,000 6,392 1,500 6,000 2,000 61,283 6,000 600 2,400	Special Notes for Accounting Na'shell & Dan message plan. Staff Aircards KDHE Data \$5,000 + \$1392 Basinett (rest from trust) John Marshall Storage 7.34%
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Total 750,000

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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 - -

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20002648	Weston, Hannah	100%FTE/100%	07/01/18 - 6/30/19	
20002286	Clifford, Daniel	100%FTE/39%	07/01/18 - 6/30/19	38025-110 (61%)
20002646	Morales, Jamie	100%FTE/100%	07/01/18 - 6/30/19	
20001027	Flores, Sugely	100%FTE/100%	07/01/18 - 6/30/19	
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20002651	Zweygardt, Taryn	100%FTE/100%	07/01/18 - 6/30/19	
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20003125	Rodriguez, Christina	100%FTE/100%	07/01/18 - 6/30/19	
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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

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Internal Order/Cost Center # Multiple	Sub- Department Health			
Functional Area # 402	Program Grouping Healthy Babies			

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

Total 920,000

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	426,061	
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

Total 920,000

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Total - -

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47000 Capital Equipment			
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Total - -

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Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002620	Blumenshine, David	10% used for match	07/01/18- 6/30/19	38026-110
20003950	Byrne, Adrienne	10% used for match	07/01/18- 6/30/19	38002-110
20002279	Hodges, Rus	25% used for match	07/01/18- 6/30/19	38004-11-0
20002272	Osborn, Crystal	25% used for match	07/01/18- 6/30/19	38004-110
20002627	Dennis, Ylonda	25% used for match	07/01/18- 6/30/19	38007-110
20002291	Burch, Lucretia	30% used for match	07/01/18- 6/30/19	38011-110
20004404	Avila, Lisa	25% used for match	07/01/18- 6/30/19	38011-110
20003048	McGlynn, Corey	100% used for match	07/01/18- 6/30/19	38011-110
20002285	Leos, Vanessa	25% used for match	07/01/18- 6/30/19	38011-110
20002670	Rodela, Elizabeth	50% used for match	07/01/18- 6/30/19	38017-110

20002625
20002258
20002286
20002312
20005948
20001049
20001776
20002257
20004306

Vesquez, Lourdes
Alfaro, Abby
Clifford, Daniel
Kila, Eniyade
King-Burns, Pameline
vacant
Benoit, Stephen
Kirkpatrick, Curtis
Milne, Sarah

100% used for match
10% used for match
61% used for match
50% used for match
25% used for match
38% used for match
1% used for match
25% used for match
100% used for match

07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19
07/01/18- 6/30/19

38017-110
38021-110
38025-110
38033-110
38033-110
38001-274
38001-274
38001-274
38037-274