

Sedgwick County Budget Form

Multiple 7/1/18 Section 2: SAP (ECC) Set up information Funds Center #	Manager Approval Date	Federal Grant	ck appropriate box by clicking) State Other PPS Workflow Structure
Legistar # #18-460 Grant Renewal: Previous IO# Multiple Section 2: SAP (ECC) Set up information Funds Center # Multiple Department/Division Health Department Internal Order/Cost Center # Multiple Sub- Department Healthy Babies Program	Manager Approval Date rom mm/dd/yyyy to 6/30/19 Shopper(s) nwilliams	Type of Funding (chec Federal Grant Federal/Pass-Thru State	State Other
#18-460 Grant Renewal: Previous IO#	rom mm/dd/yyyy to 6/30/19 Shopper(s) nwilliams	Type of Funding (chec Federal Grant Federal/Pass-Thru State	State Other
Grant Renewal: Previous IO# Multiple Section 2: SAP (ECC) Set up information Funds Center # Multiple Department/Division Health Department Internal Order/Cost Center # Multiple Sub- Department Healthy Babies Program	Shopper(s) nwilliams	Type of Funding (chec Federal Grant Federal/Pass-Thru State	State Other
Multiple 7/1/18 Section 2: SAP (ECC) Set up information Funds Center #	Shopper(s) nwilliams	Federal/Pass-Thru State Approver(s)	State Other
Section 2: SAP (ECC) Set up information Funds Center #	Shopper(s) nwilliams	Federal/Pass-Thru State Approver(s)	Other
Funds Center # Department/Division Multiple Health Department Internal Order/Cost Center # Sub- Department Multiple Healthy Babies Program	nwilliams	Approver(s)	
Funds Center # Department/Division Multiple Health Department Internal Order/Cost Center # Sub- Department Multiple Healthy Babies Program	nwilliams		PPS Workflow Structure
Funds Center # Department/Division Multiple Health Department Internal Order/Cost Center # Sub- Department Multiple Healthy Babies Program	nwilliams		PPS Workflow Structure
Multiple Internal Order/Cost Center # Multiple Sub- Department Healthy Babies Program	nwilliams		PPS Workflow Structure
Internal Order/Cost Center # Sub- Department Multiple Healthy Babies Program		lburch	
Multiple Healthy Babies Program	vleos		ННВ
Multiple Healthy Babies Program		cmcglynn	
	1		
Functional Area # Program Grouping			
402 Multiple			
Section 3: Financial Information for Accounting For Int	ternal Order Period		
Commitment Item entries must be by the specific number and description f	for Accounting to establish the new int	ernal order	
REVENUE: Commitment Item Number and Description	Internal Order Amount	Special No	otes for Accounting
33540 - Federal Revenue - State Passthru Misc	750,000	C + +1 C IID	
1110 - AD VALOREM TAXES 3540 - Federal Revenue - State Passthru Misc	750,000 170,000	Grant match for HB	
4605 - PRIVATE FOUNDATIONS	170,000	Grant match for KCSL	
TAT THE TOTAL THE TOTAL THE TATAL TH	170,000	Grant materi for freez	
Total	1,840,000		
EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special No	otes for Accounting
H1101 - SALARIES AND WAGES H1101 - SALARIES AND WAGES	418,155 426,061	Match from v	various local and grants
1206 - Wireless Allowance	3,109		
1301 - FICA - OASDI Taxes	25,926		
1302 - FICA - HI Taxes	6,063		
1303 - HEALTH/LIFE INSURANCE Premiums	164,025		
1304 - RETIREMENT Contributions	38,889		
1305 - WORKERS COMPENSATION Premiums	3,780		
H306 - UNEMPLOYMENT TAXES	878		
42201 - TELEPHONE SER VICES 42202 - LEASED DATA LINES	3,000		
12398 - OTHER PROFESSIONAL SVCS.	6,392		
12307 - COPIER CHARGES	1,500		
12422 - Facility LEASE/RENTAL	6,000		
2501 - SEMINAR/TRAINING REGISTRATION FEES	2,000		
12703 - ADMINISTRATIVE CHARGES	61,283		n fees charged to grant
12703 - ADMINISTRATIVE CHARGES	3,476		fees charged to KCSL
12703 - ADMINISTRATIVE CHARGES 12908 - Grant Award	323,939 170,000		y approved indirect rate of 19.413% Way funds to meet KCSL grant mat
12908 - Grant Award	166,524	Tivace Foundation - Officed	rands to meet Rest grant mat
42912 - Local Vicinity MILEAGE Reimbursement	6,000		
15101 - OFFICE SUPPLIES	600		
45102 - OPERATING SUPPLIES	2,400		
Total	\$ 1,840,000		
		Expenditures Use Superior	r)
Section 4: Financial Information for Budget (Revenues Must Use	Exact Commitment Item Number ,		r)
Section 4: Financial Information for Budget (Revenues Must Use Budget impact entry is to outline the amount of change to the County Fisco	Exact Commitment Item Number, al Budget Fund Center to be Workflow	ved to Budget by Department	
Section 4: Financial Information for Budget (Revenues Must Use	Exact Commitment Item Number ,		Special Notes for Budget
Section 4: Financial Information for Budget (Revenues Must Use Budget impact entry is to outline the amount of change to the County Fisco	Exact Commitment Item Number, al Budget Fund Center to be Workflow	ved to Budget by Department	
Section 4: Financial Information for Budget (Revenues Must Use Budget impact entry is to outline the amount of change to the County Fisco	Exact Commitment Item Number, al Budget Fund Center to be Workflow	ved to Budget by Department	
Section 4: Financial Information for Budget (Revenues Must Use Budget impact entry is to outline the amount of change to the County Fisco	Exact Commitment Item Number, al Budget Fund Center to be Workflow	ved to Budget by Department	

EXPENDITURE: Commitment Item Number and Description		Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel				
42000 Contractuals				
44000 Debt Service	Î			
45000 Commodities				
46000 Capital Improvements	Î			
47000 Capital Equipment				
48000 Transfers Out				
<u> </u>				
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
20002660
20002648
20002286
20002646
20001027
20001208
20002651
20002336
20003125
20002670
20004306
20002649

Name
Tener, Amy
Weston, Hannah
Clifford, Daniel
Morales, Jamie
Flores, Sugely
Martinez, Andie
Zweygardt, Taryn
Akers, Charlessa
Rodriguez, Christina
Rodela, Elizabeth
Milne, Sarah
Vacant (post doc)

FTE % Funding
100%FTE/100%
100%FTE/100%
100%FTE/39%
100%FTE/100%
50%FTE/50%
100%FTE/100%
100%FTE/100%

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

Other Fund Center(s) If No	t 100%
38025-110 (61%)	
38017-110 (50%)	



Sedgwick County Budget Form Sedgwick County Grants and Other Funding, New Fund Centers/Cost Center/Internal Orders

Section 1: New Grant/Grant	t 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 Fron 7/1/18 to		Type of Funding (check a Federal Grant Federal/Pass-Thru State	State Other
Section 2: SAP (ECC) Set up	p information			
Funds Center # 38109-274	Department/Division Health & Human Services	Shopper(s) Nwilliams	Approver(s) Iburch cmcglynn	PPS Workflow Structure HHB
Internal Order/Cost Center # 381095-19	Sub- Department Health	vleos		
Functional Area # 402	Program Grouping Healthy Babies			
Section 3: Financial Informa	tion for Accounting For Inter	rnal Order Period		
Commitment Item entries must be by t	the specific number and description for	Accounting to establish the new in	nternal order	
REVENUE: Commitment Item Number a 33540 - Federal Revenue - State Passthru	•	Internal Order Amount 170,000	Special Notes	s for Accounting
Total		170,000		
EXPENDITURE: Commitment Item Nur 42908 - Grant Award 42703 - ADMINISTRATIVE CHARGES	-	Internal Order Amount 166,524 3,476	Special Notes 1.25%	s for Accounting
Total		170,000		
	for Budget (Revenues Must Use E. amount of change to the County Fiscal I			
REVENUE: Commitment Item Number a	and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
Total				
EXPENDITURE: Commitment Item Nur 41000 Personnel 42000 Contractuals	mber and Description	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 Managen	nent			
Departments are responsible for ensur	ring positions are 100% funded when s sion of accompanying Personnel Action			
Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%



Sedgwick County Budget Form

Sedgwick County Grants and Othe	r runding, New rund Centers	Cost Center/Internal Orde	rs
Section 1: New Grant/Grant Renewal or Internal Order	r Setup Information		
			Updated: 5/16/18
Legistar # BoCC Approval Date	Manager Approval Date	Title of Grant/Program	
#18-460		KDHE CPE Contract	
Grant Renewal: Previous IO# Grant Period Fr		Type of Funding (check a	ppropriate box by clicking)
380595-18 7/1/18	to 6/30/19	Federal Grant	State
		Federal/Pass-Thru State	Other
Section 2: SAP (ECC) Set up information			
Section 2: SAP (ECC) Set up information			
	GI ()		DDC XX 1.61 C4
Funds Center # Department/Division	Shopper(s)	Approver(s) lburch	PPS Workflow Structure
38059-274 Health & Human Services	nwilliams		ННВ
Lutania Onder Control #	vleos	cmcglynn	
Internal Order/Cost Center # Sub- Department 380595-19 Health	amolina		
380393-19 Health			
Functional Area # Program Grouping			
402 Healthy Babies			
402 Ireatily Babies			
Section 3: Financial Information for Accounting For Int	ernal Order Period		
		tama1 andan	
Commitment Item entries must be by the specific number and description f	or Accounting to establish the new in	ternai order	
DEVENUE Committee I have been a Description	Internal Order Assessed	Consist Natur	6 A
REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes	for Accounting
33560 - FEDERAL REVENUES - Misc	750,000		
Total	750,000		
EVENDINGUE C	T. 10.1	G · IN	e
EXPENDITURE: Commitment Item Number and Description 41101 - SALARIES AND WAGES	Internal Order Amount	Special Notes	for Accounting
	418,155		
41301 - FICA - OASDI Taxes	25,926		
41302 - FICA - HI Taxes	6,063		
41303 - HEALTH/LIFE INSURANCE Premiums	164,025		
41304 - RETIREMENT Contributions 41305 - WORKERS COMPENSATION Premiums	38,889 3,780		
41306 - UNEMPLOYMENT TAXES	878		
41206 - Wireless Allowance	3,109	Na'shell & Dan message plan. Staff Aircards	
42201 - TELEPHONE SERVICES	3,109	iva such & Dan message plan. Stan Aircards	
42202 - LEASED DATA LINES	3,000		
42398 - OTHER PROFESSIONAL SVCS.	6,392	KDHE Data \$5,000 + \$1392 Basinett (rest from trust)	
42307 - COPIER CHARGES	1,500	NDTIL Data \$5,000 + \$1592 Dasinett (rest from trust)	
42422 - Facility LEASE/RENTAL	6,000	John Marshall Storage	
42501 - SEMINAR/TRAINING REGISTRATION FEES	2,000	John Maishan Storage	
42703 - ADMINISTRATIVE CHARGES	61,283	7.34%	
42911 - TRAVEL EXPENSE			
42912 - Local Vicinity MILEAGE Reimbursement	6,000		
42521 - PROFESSIONAL LICENSE	600		
45101 - OFFICE SUPPLIES	2,400		
45102 - OPERATING SUPPLIES			
Total	750,000		
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 Fisca	al Rudget Fund Center to he Workflow	wed to Rudget by Department	
and a state of the country is to comme the amount of change to the country times	in Zinager I intal Center to be Wortgier	rea to Buaget by Bepariment	
REVENUE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
Total		_	
1 0441	<u> </u>	-	
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
20002660
20002648
20002286
20002646
20001027
20001208
20002651
20002336
20003125
20002670
20004306
20002649

Name
Tener, Amy
Weston, Hannah
Clifford, Daniel
Morales, Jamie
Flores, Sugely
Martinez, Andie
Zweygardt, Taryn
Akers, Charlessa
Rodriguez, Christina
Rodela, Elizabeth
Milne, Sarah
Vacant (post doc)

FTE % Funding
100%FTE/100%
100%FTE/100%
100%FTE/39%
100%FTE/100%
50%FTE/50%
100%FTE/100%
100%FTE/100%

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

Other Fund Center(s) If Not 100%
38025-110 (61%)
38017-110 (50%)
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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 S	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 7/1/18 to		Type of Funding (check a Federal Grant □ Federal/Pass-Thru State □	State Other
Section 2: SAP (ECC) Set up	information			
Funds Center # Multiple	Department/Division Health & Human Services	Shopper(s) nwilliams vleos	Approver(s) lburch cmcglynn	PPS Workflow Structure HHB
Internal Order/Cost Center # Multiple	Sub- Department Health			
Functional Area # 402	Program Grouping Healthy Babies			
Section 3: Financial Informat Commitment Item entries must be by the	tion for Accounting For Interne specific number and description for Accounting		ternal order	
REVENUE: Commitment Item Number at 31110 - AD VALOREM TAXES 34605 - PRIVATE FOUNDATIONS	nd Description	\$750,000 \$170,000	Grant Match fo	or Healthy Babies tch for KCSL
Total		920,000		
EXPENDITURE: Commitment Item Nun 41101 - SALARIES AND WAGES 42703 - ADMINISTRATIVE CHARGES 42908 - Grant Award	aber and Description	Internal Order Amount 426,061 323,939 170,000	This is based off the County a	pproved indirect rate of 19.413% y funds to meet KCSL grant match
Total		920,000		
Section 4: Financial Information Budget impact entry is to outline the ar	, in the second			
REVENUE: Commitment Item Number and	nd Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
Total		-	-	
EXPENDITURE: Commitment Item Num 41000 Personnel 42000 Contractuals 44000 Debt Service 45000 Commodities 46000 Capital Improvements 47000 Capital Equipment 48000 Transfers Out	nber and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
Total		-	-	
Section 5: Position Managem Departments are responsible for ensur Department is responsible for submissi	ing positions are 100% funded when sp			

Position Number
20002620
20003950
20002279
20002272
20002627
20002291
20004404
20003048
20002285
20002670

Name
Blumenshine, David
Byrne, Adrienne
Hodges, Rus
Osborn, Crystal
Dennis, Ylonda
Burch, Lucretia
Avila, Lisa
McGlynn, Corey
Leos, Vanessa
Rodela, Elizabeth

FTE % Funding
10% used for match
10% used for match
25% used for match
25% used for match
25% used for match
30% used for match
25% used for match
100% used for match
25% used for match
50% used for match

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

Other Fund Center(s) If Not 100%
38026-110
38002-110
38004-11-0
38004-110
38007-110
38011-110
38011-110
38011-110
38011-110
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	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19
07/01	1/18- 6/30/19

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