

SEDGWICK COUNTY, KANSAS

FEDERAL 2 CFR 200 INDIRECT COST RATE PROPOSAL AND INDIRECT COST RATES

For FY 2024 Based on Actual Expenditures for FY 2022



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Section 1

Introduction

Introduction

The enclosed Indirect Cost Allocation Plan identifies the costs of indirect services provided by central service departments of Sedgwick County Kansas based on actual expenditures for fiscal year 2022. The MGT Consulting Group (MGT) prepared these documents at the request of the County.

The Cost Allocation Plan is used by the County to claim indirect costs as charges against awards (grants) and other funds.

These documents are prepared in compliance with 2 CFR Part 200. County personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

Federal Approval of Cost Allocation Plan

The Sedgwick County Cost Allocation Plan does not require federal approval prior to use. 2 CFR Part 200 requires only “major local governments” to submit cost allocation plans for approval. Major local government is defined in Appendix V to Part 200, Paragraph B.5 as a government receiving more than \$100 million in direct Federal awards annually. All other local governments must maintain the plan and relating supporting documentation for audit. Sedgwick County did not reach this threshold per the Schedule of Expenditures of Federal Awards in the Single Audit.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

Appendix V to Part 200, Paragraph B.5 Major local government means local government that receives more than \$100 million in direct Federal awards subject to this Part.

Appendix V to Part 200, Paragraph D.2. Each major local government is also required to submit a plan to its cognizant agency for indirect costs annually.

Appendix V to Part 200, Paragraph D.3. All other local governments claiming central service costs must develop a plan in accordance with the requirements described in this Part and maintain the plan and relating supporting documentation for audit. These local governments are not required to submit their plans for Federal approval unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a local government only receives funds as a subrecipient, the pass-through entity will be responsible for monitoring the subrecipient’s plan.

Federal Approval of Indirect Cost Rates

The Sedgwick County Indirect Cost Rates do not require federal approval prior to use. 2 CFR Part 200 requires government agencies or departments to submit indirect cost rates only if the department the rate is for receives more than \$35 million in direct federal funding **annually**.

Although there is no written guidance that has been issued regarding the impact on this threshold from allocations from the U.S. Department of the Treasury Coronavirus Relief Fund, MGT has been informed by the U.S. Department of Health and Human Services (HHS) that it is not factored into the calculation of the threshold, nor does it change the cognizant agent for the County.

The relevant sections of 2 CFR Part 200 are included in the paragraphs that follow:

Appendix VII to Part 200, Paragraph D.1.b. A governmental department or agency unit that receives more than \$35 million in direct Federal funding must submit its indirect cost rate proposal to its cognizant agency for indirect costs. Other governmental department or agency must develop an indirect cost proposal in accordance with the requirements of this Part and maintain the proposal and related supporting documentation for audit. These governmental departments or agencies are not required to submit their proposals unless they are specifically requested to do so by the cognizant agency for indirect costs. Where a non-Federal entity only receives funds as a subrecipient, the pass-through entity will be responsible for negotiating and/or monitoring the subrecipient's indirect costs.

Section 2

Certifications and Org Chart

Certificate of Cost Allocation Plan

This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal to establish cost allocation or billing rates for FY 2024 based on the fiscal year ending December 31, 2022 are allowable in accordance with the requirements of 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Government Unit: **Sedgwick County, KS**

Signature: Lindsay Poe Rousseau

Name of Official: Lindsay Poe Rousseau

Title: CFO

Date of Execution: 6/28/2023

Certificate of Indirect Costs

This is to certify that I have reviewed the indirect cost rate proposal submitted herewith and to the best of my knowledge and belief:

(1) All costs included in this proposal to establish billing or indirect costs rates for FY 2024 based on the fiscal year ending December 31, 2022 are allowable in accordance with the requirements of the Federal award(s) to which they apply and 2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards". Unallowable costs have been adjusted for in allocating costs as indicated in the indirect cost proposal.

(2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the agreements to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently and the Federal Government will be notified of any accounting changes that would affect the predetermined rate.

I declare that the foregoing is true and correct.

Government Unit: **Sedgwick County KS**

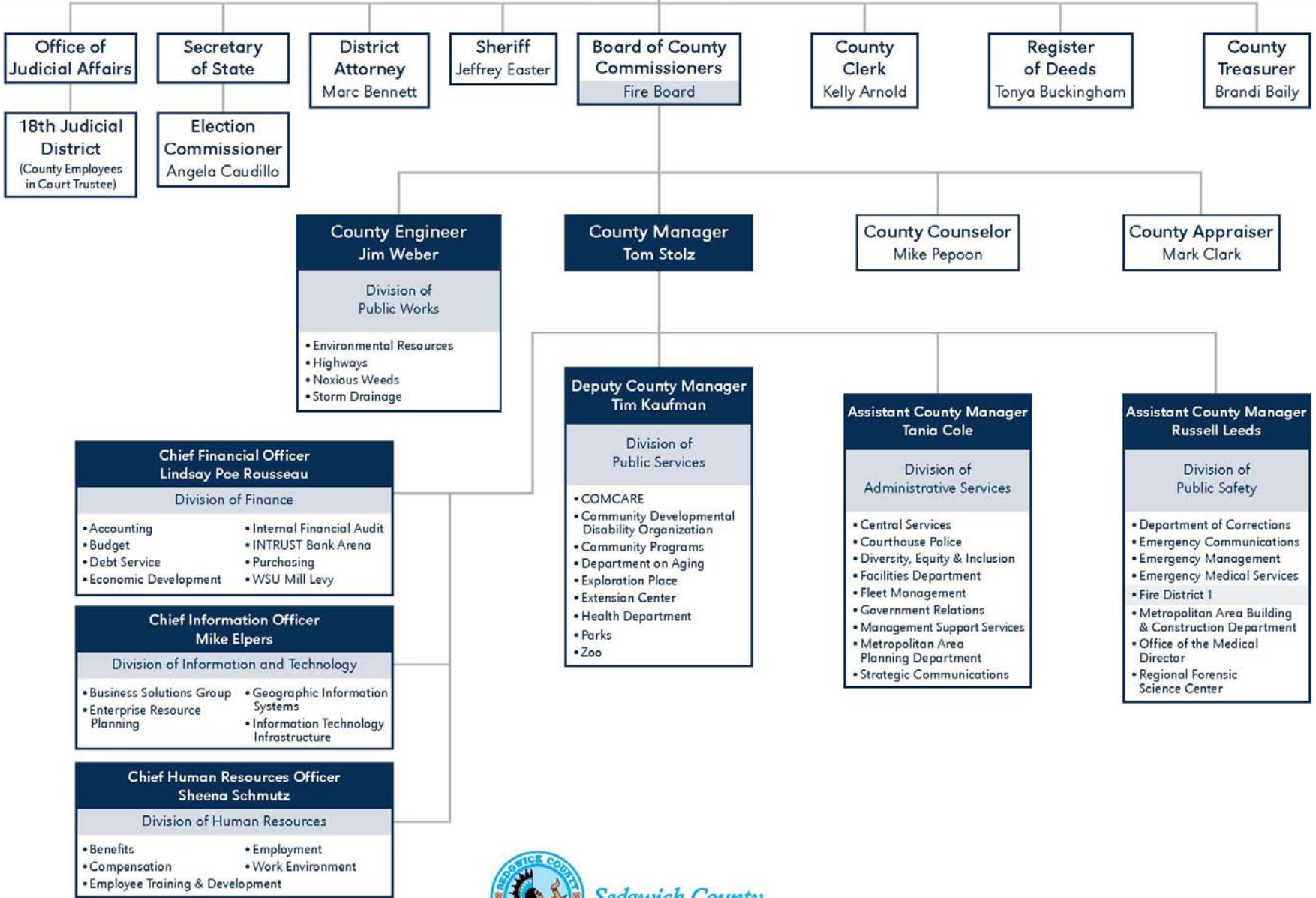
Signature: Lindsay Poe Rousseau

Name of Official: Lindsay Poe Rousseau

Title: CFO

Date of Execution: 10/28/2023

ORGANIZATIONAL CHART **CITIZENS** **SEDGWICK COUNTY, KS**



*Sedgwick County...
working for you*

Section 3
Reading a Cost Allocation Plan

Reading the Cost Allocation Plan

Overview

The Federal 2 CFR Part 200 Cost Allocation Plan is a document that distributes, or allocates, County indirect costs. Indirect costs are those costs incurred by County divisions and departments that benefit other divisions and departments within the County. Examples of indirect costs are accounting, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to (1) identify the appropriate division and department indirect costs and (2) calculate corresponding indirect cost rates.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the County divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the County divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the County divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the County divisions and departments that provide support to other County divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

Process

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, accounting supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all County divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central

service divisions and departments are closed after the second step in the double-step down allocation methodology.

Sections

Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The detail schedule for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, identifies the functions, and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

Section 4
Central Services Cost Allocation Plan

SEDGWICK COUNTY, KANSAS
COUNTY-WIDE INDIRECT COST RATE
(Based Upon the 2022 Actual Cost Allocation Plan)

<u>Application</u>	<u>Cost Plan Indirect Costs</u>	<u>Expenditures Rate Base</u>	<u>Indirect Cost Rate</u>
County-Wide Indirect Cost Rate	\$ 24,218,862	\$ 351,133,873	6.90%
Total 2022 Expenditures * - \$ 375,352,735			
Less Indirects Per Summary Schedule - (24,218,862)			
		\$ 351,133,873	
* Excludes Capital, Transfers, Infra Improve, Principal			

SEDGWICK COUNTY, KANSAS
PASS-THROUGH INDIRECT COST RATE
(Based Upon the 2022 Actual Cost Allocation Plan)

<u>Application</u>	<u>Financial Related Indirect Costs</u>	<u>Expenditures Rate Base</u>	<u>Indirect Cost Rate</u>
Pass-Through Indirect Cost Rate	\$ 5,651,569	\$ 351,133,873	1.61%
Total 2022 Expenditures * - \$ 375,352,735 Less Indirects Per Summary Schedule - 24,218,862 <hr style="width: 100px; margin-left: auto; margin-right: 0;"/> \$ 351,133,873			
County Manager -	\$ 1,782,160		
Chief Financial Officer -	852,439		
Budget -	438,922		
Purchasing -	826,726		
Accounting -	1,426,234		
County Treasurer -	325,087		
	<u>\$ 5,651,569</u>	- Financial Related Indirect Costs	
All Other -	<u>18,567,293</u>		
Total Indirect Costs -	\$ 24,218,862		

* Excludes Capital, Transfers, Infra Improve, Principal

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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Summary Schedule

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1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	58,074	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	0	12,685	21,348	0	0	0	0	3,816	0
5 CHIEF FINANCIAL OFFICER	0	0	6,855	42,357	0	0	0	0	0	0
6 BUDGET	11,712	0	3,006	12,175	0	1,966	130	2,726	1,291	0
7 HUMAN RESOURCES	0	0	10,483	64,780	0	0	0	0	11,580	0
8 PURCHASING	50,824	0	9,075	25,096	0	3,737	563	11,829	700	0
9 INFORMATION SERVICES	143	0	117,052	243,791	0	8,121	0	235,509	27,984	0
10 CENTRAL SERVICES	0	0	14,476	18,437	0	0	0	0	7,995	0
11 ENTERPRISE RESOURCE	0	0	12,240	75,633	0	0	0	0	13,520	0
12 ACCOUNTING	65,505	0	12,854	39,582	0	4,816	726	15,245	2,889	0
13 COUNTY TREASURER	19,985	0	3,569	9,868	0	1,469	222	4,651	275	0
14 COUNTY COUNSELOR	0	0	15,050	31,078	0	0	0	0	0	0
Total Current Allocations	\$148,170	\$0	\$217,344	\$584,144	\$0	\$20,109	\$1,641	\$269,960	\$128,124	\$0

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Department	AUTO LICENSE- 213	COURT A/D SAFETY ACTION-214	PROS ATTY TRAINING- 216	SALES TAX ROAD BRIDGE-231	SPC HIGHWAY IMPROV-233	CAPITAL IMPROVEM ENTS-234	EQUIPMENT RESERVE- 235	REG DEEDS TECH-236	CLERK SCANNING- 237	TREAS TECH FUND- 238
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	15,713	0	0	0	0	0	0	0	0	0
5 CHIEF FINANCIAL OFFICER	0	0	0	0	0	0	0	0	0	0
6 BUDGET	5,606	0	37	559	0	0	785	730	256	201
7 HUMAN RESOURCES	47,682	0	0	0	0	0	0	0	0	0
8 PURCHASING	5,588	0	159	(1,028)	0	0	3,408	767	1,113	873
9 INFORMATION SERVICES	177,483	0	0	0	0	0	0	0	0	0
10 CENTRAL SERVICES	630,491	0	0	0	0	0	0	0	0	0
11 ENTERPRISE RESOURCE	55,671	0	0	0	0	0	0	0	0	0
12 ACCOUNTING	13,967	0	268	(1,325)	0	0	4,392	988	1,435	1,125
13 COUNTY TREASURER	2,197	0	63	(404)	0	0	1,340	301	438	343
14 COUNTY COUNSELOR	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$954,398	\$0	\$526	\$(2,197)	\$0	\$0	\$9,925	\$2,786	\$3,242	\$2,543

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Department	CLERK TECH FUND- 239	FIRE DISTRICT- 240-242	CDDO-251	COMCARE GRANTS- 252	CORRECTIO NS GRANTS- 253	AGING GRANTS- 254	CORONER GRANTS- 256	EMERGENC Y MGMT GRANT-257	EMS Bike Team-258	DIST ATTY GRANTS- 259
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	112,395	18,545	378,950	114,271	40,058	0	264	0	0
5 CHIEF FINANCIAL OFFICER	0	64,582	10,021	204,773	65,660	21,646	0	151	0	0
6 BUDGET	125	23,630	3,419	39,790	11,917	10,511	471	147	1	123
7 HUMAN RESOURCES	0	98,770	15,326	313,177	100,419	33,105	0	232	0	0
8 PURCHASING	257	14,203	7,742	40,101	9,186	33,242	2,043	323	3	534
9 INFORMATION SERVICES	0	82,496	9,260	0	0	0	0	0	0	0
10 CENTRAL SERVICES	0	23,308	29,688	57,370	18,395	6,064	0	42	0	0
11 ENTERPRISE RESOURCE	0	115,318	17,894	365,645	117,242	38,651	0	270	0	0
12 ACCOUNTING	331	32,054	17,251	149,185	41,059	64,932	3,439	904	5	898
13 COUNTY TREASURER	101	5,585	3,044	15,769	3,612	13,072	803	127	1	210
14 COUNTY COUNSELOR	0	11,176	0	0	0	0	0	0	0	0
Total Current Allocations	\$815	\$583,516	\$132,191	\$1,564,760	\$481,761	\$261,282	\$6,757	\$2,460	\$9	\$1,764

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Department	SHERIFF GRANTS- 260	JAG-263	ECONOMIC DEV GRANTS- 271	HUD GRANTS- 272	HOUSING GRANTS- 273	HEALTH GRANTS- 274	COVID/ARP A-277	AIRTRAN- 278	MISC GRANTS- 279	COUNTY BOND & INTEREST- 301
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	1,156	0	0	0	0	82,160	0	0	0	0
5 CHIEF FINANCIAL OFFICER	0	0	0	0	0	44,397	0	0	0	0
6 BUDGET	1,216	407	0	0	681	9,803	18,605	0	66	0
7 HUMAN RESOURCES	3,508	0	0	0	0	67,899	0	0	0	0
8 PURCHASING	2,775	1,764	0	0	2,590	16,307	55,026	0	285	0
9 INFORMATION SERVICES	0	0	0	0	0	0	0	0	0	0
10 CENTRAL SERVICES	643	0	0	0	0	12,438	287	0	0	0
11 ENTERPRISE RESOURCE	4,096	0	0	0	0	79,275	0	0	0	0
12 ACCOUNTING	5,782	2,969	0	0	4,504	49,709	80,276	0	479	0
13 COUNTY TREASURER	1,091	694	0	0	1,018	6,412	21,637	0	112	0
14 COUNTY COUNSELOR	0	0	0	0	0	0	0	0	0	0
Total Current Allocations	\$20,267	\$5,833	\$0	\$0	\$8,793	\$368,400	\$175,831	\$0	\$941	\$0

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Department	DEBT SERVICE- 401	BUILDING & EQUIP FUND-402	ROAD/BRID GE SPC PRJ- 403	ARENA-550	FLEET MANAGEME NT-602	HEALTH/DE NTAL INS RES-611	RISK MANAGEME NT-612	WORKERS COMPENSA TION-613	PBC BOND & INTEREST- 801	EMSS-11010
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	0	0	0	31,769	0	0	2,637	0	0
5 CHIEF FINANCIAL OFFICER	0	0	0	0	6,235	0	0	2,343	0	0
6 BUDGET	46	(0)	0	1,308	7,349	46,004	6,918	2,013	2,402	466
7 HUMAN RESOURCES	0	0	0	0	9,536	0	0	3,583	0	0
8 PURCHASING	198	(0)	0	5,674	26,632	198,277	28,786	7,798	0	250
9 INFORMATION SERVICES	0	9,675	0	0	113,936	0	2,142	8,659	0	0
10 CENTRAL SERVICES	0	0	0	0	1,747	0	193	656	0	0
11 ENTERPRISE RESOURCE	0	0	0	0	11,134	0	0	4,183	0	0
12 ACCOUNTING	256	(0)	0	7,314	35,550	255,552	37,101	10,051	0	322
13 COUNTY TREASURER	78	(0)	0	2,231	10,472	77,967	11,319	3,066	0	98
14 COUNTY COUNSELOR	0	0	0	213	0	0	26,643	0	0	0
Total Current Allocations	\$578	\$9,674	\$0	\$16,740	\$254,362	\$577,799	\$113,102	\$44,991	\$2,402	\$1,136

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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Summary Schedule

Department	EMERGENC Y COMM/MGT- 11011	EMS-11012	EMERGENC Y MGMT- 11013	FORENSIC SCIENCE CNTR-11015	COUNTY SHERIFF- 11017	DISTRICT ATTORNEY- 11018	DISTRICT COURT- 11019	LST-11021	STREAM/ST ORMWATER- 11023	COMCARE- 11031
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	85,742	670,479	2,569,933	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	86,552	165,879	0	31,781	65,340	32,324	0	0	1,571	49,767
5 CHIEF FINANCIAL OFFICER	49,732	95,314	0	18,261	0	0	0	0	0	26,893
6 BUDGET	7,510	25,144	559	5,346	48,909	15,652	5,057	0	2,264	5,843
7 HUMAN RESOURCES	76,060	145,771	0	27,928	198,276	98,089	0	0	4,768	41,129
8 PURCHASING	475	26,010	894	4,197	71,369	3,343	21,553	0	7,100	7,763
9 INFORMATION SERVICES	237,600	126,387	48,625	95,023	808,621	354,989	55,733	0	11,523	366,059
10 CENTRAL SERVICES	13,941	26,744	6,774	39,617	240,777	151,693	225,123	0	873	97,189
11 ENTERPRISE RESOURCE	88,803	170,193	0	32,607	231,494	114,522	0	0	5,567	48,020
12 ACCOUNTING	7,801	52,609	1,153	8,993	97,700	17,820	27,779	0	9,687	13,382
13 COUNTY TREASURER	187	10,228	352	1,651	28,064	1,315	8,475	0	2,792	3,053
14 COUNTY COUNSELOR	32,035	178,310	0	10,165	304,351	857	14,176	0	0	40,459
Total Current Allocations	\$600,695	\$1,022,589	\$58,357	\$275,569	\$2,180,643	\$1,461,084	\$2,927,829	\$0	\$46,145	\$699,557

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Department	CDDO-11032	CORRECTIO NS-11033	PHYSICAL DISABILITIE S-11035	CRIME PREVENT- 11036	PROJECT ACCESS- 11037	COUNTY HEALTH DEPT-11038	ANIMAL CONTROL- 11041	METRO AREA BLDG & CONST- 11042	ENVIRON RESOURCE S-11043	METRO PLANNING- 11044
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	132,277	0	0	0	54,053	8,202	113,697	2,983	0
5 CHIEF FINANCIAL OFFICER	0	76,006	0	0	0	29,209	3,327	19,913	0	0
6 BUDGET	2,515	13,919	447	489	257	5,478	671	8,827	162	889
7 HUMAN RESOURCES	0	116,242	0	0	0	44,671	5,088	30,455	9,053	0
8 PURCHASING	10,912	12,652	1,940	2,123	1,115	6,368	900	20,356	259	3,860
9 INFORMATION SERVICES	2,555	475,404	5,406	0	0	209,063	26,132	51,928	11,568	5,406
10 CENTRAL SERVICES	0	69,000	0	0	0	63,808	1,297	21,912	22,877	0
11 ENTERPRISE RESOURCE	0	135,717	0	0	0	52,155	5,941	35,558	10,569	0
12 ACCOUNTING	14,065	26,974	2,500	2,736	1,438	13,801	1,160	29,822	1,308	4,974
13 COUNTY TREASURER	4,291	4,975	763	835	439	2,504	354	8,004	102	1,518
14 COUNTY COUNSELOR	7,928	356,785	0	0	0	58,448	8,640	16,508	3,325	29,307
Total Current Allocations	\$42,265	\$1,419,950	\$11,055	\$6,183	\$3,249	\$539,558	\$61,711	\$356,980	\$62,205	\$45,954

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Department	EXTSN SVCS-11045	HOUSING- 11046	ECONOMIC DEV-11047	FOREIGN TRADE ZONE-11048	PARKS & REC DIR- 11050	LAKE AFTON- 11051	SG COUNTY PARK-11052	ZOO-11055	PARKS & REC-11056	EXPLORATI ON PLACE- 11056
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	287,899	0	0	0	0	0	0	0	0	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	0	824	0	0	4,863	3,206	93,551	0	824
5 CHIEF FINANCIAL OFFICER	0	0	4,208	0	0	2,628	1,733	50,552	0	445
6 BUDGET	1,061	0	711	58	0	912	353	8,672	408	2,845
7 HUMAN RESOURCES	0	0	681	0	0	4,019	2,650	77,313	0	681
8 PURCHASING	4,604	0	2,703	252	0	2,517	526	2,231	1,771	11,363
9 INFORMATION SERVICES	3,306	0	15,174	0	0	24,109	12,369	20,273	10,813	10,959
10 CENTRAL SERVICES	0	74	125	0	0	736	485	14,163	0	125
11 ENTERPRISE RESOURCE	0	0	795	0	0	4,692	3,094	90,266	0	795
12 ACCOUNTING	5,934	0	3,572	324	0	3,837	1,184	12,794	2,282	14,726
13 COUNTY TREASURER	1,810	0	1,063	99	0	990	207	877	696	4,468
14 COUNTY COUNSELOR	0	0	111	0	0	0	0	1,176	3,486	0
Total Current Allocations	\$304,614	\$74	\$29,967	\$733	\$0	\$49,303	\$25,807	\$371,868	\$19,456	\$47,232

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Department	WATC/NCAT /11058	COMMISSIO NERS-11061	COUNTY CLERK- 11064	REGISTER OF DEEDS- 11065	ELECTION COMMISSIO N-11066	COVID- 11070	APPRAISER- 11075	XFERS & RESRV- 11077	ADULT DETENTION- 110172	ADULT ANNEX
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	105,652	0	0	0	2,245,079	0
3 FACILITY PROJECT SERVICES	0	0	0	0	0	0	0	0	0	0
4 COUNTY MANAGER	0	1,571	4,153	4,400	4,422	0	15,264	0	55,086	3,448
5 CHIEF FINANCIAL OFFICER	0	0	0	0	0	0	0	0	0	0
6 BUDGET	0	1,095	1,625	1,348	2,894	1,139	6,083	0	27,812	1,961
7 HUMAN RESOURCES	0	4,768	12,602	13,351	13,419	0	46,320	0	167,160	10,463
8 PURCHASING	0	338	849	73	4,899	4,942	1,791	0	14,545	1,878
9 INFORMATION SERVICES	0	34,412	65,670	54,742	49,564	0	176,463	0	358,562	14,442
10 CENTRAL SERVICES	0	3,258	19,261	32,633	106,359	0	65,188	0	30,621	1,917
11 ENTERPRISE RESOURCE	0	5,567	14,713	15,588	15,667	0	54,080	0	195,165	12,216
12 ACCOUNTING	0	1,059	3,432	2,638	17,160	6,370	8,287	0	37,882	2,420
13 COUNTY TREASURER	0	133	334	29	1,926	1,943	704	0	5,720	738
14 COUNTY COUNSELOR	0	135,317	7,911	3,056	38,300	0	78,456	0	0	0
Total Current Allocations	\$0	\$187,518	\$130,549	\$127,858	\$360,262	\$14,395	\$452,636	\$0	\$3,137,632	\$49,483

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Department	JRBR	JUVI RES FAC	OFFICE OF MEDICAL DIRECTOR	NOXIOUS WEEDS- 22002	OTHER	2nd Allocation Orphans	Total
1 ITS - ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 FACILITIES MAINTENANCE	0	0	0	0	2,294,992	0	8,317,850
3 FACILITY PROJECT SERVICES	0	0	0	0	258,499	0	258,499
4 COUNTY MANAGER	0	7,883	1,236	1,235	0	0	1,782,160
5 CHIEF FINANCIAL OFFICER	0	4,530	668	0	0	0	852,439
6 BUDGET	0	791	0	618	0	0	438,922
7 HUMAN RESOURCES	0	6,928	1,022	3,746	0	0	1,942,736
8 PURCHASING	0	674	0	883	0	0	826,726
9 INFORMATION SERVICES	0	44,883	2,491	9,054	1,681,905	0	6,517,461
10 CENTRAL SERVICES	82	4,912	187	686	71,214	0	2,155,883
11 ENTERPRISE RESOURCE	0	8,088	1,193	4,374	0	0	2,268,212
12 ACCOUNTING	0	2,661	0	1,580	489	0	1,426,723
13 COUNTY TREASURER	0	265	0	347	0	0	325,087
14 COUNTY COUNSELOR	0	0	0	0	50,183	0	1,463,447
Total Current Allocations	\$82	\$81,615	\$6,797	\$22,524	\$4,357,283	\$0	\$28,576,145

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ITS - Administration
Nature and Extent of Services

ITS – Administration is responsible for the management and oversight of the Information Services and Enterprise Resource Planning Divisions within the County. Costs have been functionalized and allocated as shown below:

- **ITS Administration** – The salaries of the departments supervised serves as the allocation bases for this function.

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Dept:1 ITS - ADMIN

A. Department Costs

Description		Amount	General Admin	Oper Admin
Personnel Costs				
Salaries	S1	229,390	0	229,390
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	98,573	0	98,573
Subtotal - Personnel Costs		<u>327,962</u>	0	<u>327,962</u>
Services & Supplies Cost				
Contractual Svc	S	8,653	0	8,653
Commodities	S	8,760	0	8,760
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>17,413</u>	0	<u>17,413</u>
Department Cost Total		345,375	0	345,375
Adjustments to Cost				
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		345,375	0	345,375
General Admin Distribution			0	0
Grand Total		<u><u>\$345,375</u></u>		<u><u>\$345,375</u></u>

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B. Incoming Costs - (Default Spread Custom%)

Dept:1 ITS - ADMIN

Department	First Incoming	Second Incoming	Oper Admin
6 BUDGET	\$0	\$350	\$350
Subtotal - BUDGET	0	350	350
8 PURCH	0	78	78
Subtotal - PURCHASING	0	78	78
12 ACCTG	0	120	120
Subtotal - ACCOUNTING	0	120	120
13 BANKING	0	38	38
Subtotal - COUNTY TREASURER	0	38	38
14 LEGAL COUNSEL	0	11,382	11,382
Subtotal - COUNTY COUNSELOR	0	11,382	11,382
Total Incoming	0	11,968	11,968
C. Total Allocated		\$357,343	\$357,343
			100.00%

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Oper Admin Allocations

Dept:1 ITS - ADMIN

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
9 INFORMATION SERVICES	4,020,845.80	79.92%	\$276,013	\$0	\$276,013	\$9,565	\$285,578
11 ENTERPRISE RESOURCE	1,010,435.34	20.08%	69,362	0	69,362	2,404	71,765
Subtotal	5,031,281.14	100.00%	345,375	0	345,375	11,968	357,343
Direct Bills					0		0
Total					<u>\$345,375</u>		<u>\$357,343</u>

Basis Units: SALARIES OF DEPT'S SUPERVISED

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Allocation Summary

Dept:1 ITS - ADMIN

Department	Oper Admin	Total
9 INFORMATION SERVICES	\$285,578	\$285,578
11 ENTERPRISE RESOURCE	71,765	71,765
Total	\$357,343	\$357,343

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Facilities Maintenance
Nature and Extent of Services

It is the responsibility of the Facilities Maintenance Division to maintain the old and new courthouses, the old jail, and a few other buildings. Costs have been aggregated and allocated as follows:

- **Courthouse Complex** – Usable square footage occupied serves as the allocation bases for this function.
- **Extension Building** – Costs are allocated directly to the Extension Council.
- **Courthouse Utilities** – Usable square feet is the allocation bases for this function.
- **Detention** – These costs have been directly allocated to Adult Detention.
- **Courthouse Security** – Usable square footage occupied serves as the allocation bases for this function.
- **Juvenile Court Security** – These costs have been directly allocated to District Court.

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A. Department Costs

Dept:2 FACILITIES MAINTENANCE

Description		Amount	General Admin	CRTHSE COMPLEX	EXT BLDG	COURTHOU SE UTILITIES	DETENTION	COURTHOU SE SECURITY	JUVI SECURITY	OTHERS
Personnel Costs										
Salaries	S1	1,901,947	0	461,028	48,561	0	235,219	562,067	167,192	427,879
<i>Salary % Split</i>			<i>.00%</i>	<i>24.24%</i>	<i>2.55%</i>	<i>.00%</i>	<i>12.37%</i>	<i>29.55%</i>	<i>8.79%</i>	<i>22.50%</i>
Benefits	P	898,705	0	217,189	32,505	0	106,649	269,633	80,205	192,525
Subtotal - Personnel Costs		2,800,652	0	678,216	81,066	0	341,868	831,700	247,397	620,404
Services & Supplies Cost										
Gas-Crthse	P	43,197	0	0	0	43,197	0	0	0	0
Elect-Crthse	P	796,776	0	0	0	796,776	0	0	0	0
Water/Sewer/Wste-Crthse	P	94,515	0	0	0	94,515	0	0	0	0
Contractual Svc	P	3,524,374	0	827,170	166,036	0	1,542,496	49,180	0	939,493
Commodities	P	682,001	0	243,421	19,433	0	257,228	20,512	0	141,406
Capital Outlay	D	19,837	0	0	0	0	0	0	0	0
Transfers	D	323,296	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		5,483,996	0	1,070,591	185,469	934,488	1,799,724	69,692	0	1,080,899
Department Cost Total		8,284,647	0	1,748,807	266,534	934,488	2,141,592	901,393	247,397	1,701,303
Adjustments to Cost										
Capital Outlay	D	(19,837)	0	0	0	0	0	0	0	0
Transfers	D	(323,296)	0	0	0	0	0	0	0	0
Subtotal - Adjustments		(343,133)	0	0	0	0	0	0	0	0
Total Costs After Adjustments		7,941,514	0	1,748,807	266,534	934,488	2,141,592	901,393	247,397	1,701,303
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$7,941,514		\$1,748,807	\$266,534	\$934,488	\$2,141,592	\$901,393	\$247,397	\$1,701,303

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B. Incoming Costs - (Default Spread Salary%)

Dept:2 FACILITIES MAINTENANCE

Department	First Incoming	Second Incoming	CRTHSE COMPLEX	EXT BLDG	COURTHOU SE UTILITIES	DETENTION	COURTHOU SE SECURITY	JUVI SECURITY	OTHERS
2 CRTHSE COMPLEX	\$0	\$43,884	\$10,637	\$1,120	\$0	\$5,427	\$12,969	\$3,858	\$9,873
2 COURTHOUSE UTILITIES	0	30,251	7,333	772	0	3,741	8,940	2,659	6,806
2 COURTHOUSE SECURITY	0	22,619	5,483	578	0	2,797	6,684	1,988	5,089
Subtotal - FACILITIES MAINTENANCE	0	96,755	23,453	2,470	0	11,966	28,593	8,505	21,767
3 CAP'L PRJ	0	109,269	26,487	2,790	0	13,514	32,291	9,605	24,582
Subtotal - FACILITY PROJECT SERVI	0	109,269	26,487	2,790	0	13,514	32,291	9,605	24,582
4 CM & STAFF	0	15,674	3,799	400	0	1,939	4,632	1,378	3,526
4 ACM ADM	0	89,258	21,636	2,279	0	11,039	26,378	7,846	20,080
4 ADA	0	249	60	6	0	31	74	22	56
4 COMMUN	0	12,862	3,118	328	0	1,591	3,801	1,131	2,894
Subtotal - COUNTY MANAGER	0	118,043	28,613	3,014	0	14,599	34,884	10,377	26,556
5 MGR SUPT	0	19,095	4,629	488	0	2,362	5,643	1,679	4,296
Subtotal - CHIEF FINANCIAL OFFICEI	0	19,095	4,629	488	0	2,362	5,643	1,679	4,296
6 BUDGET	0	8,058	1,953	206	0	997	2,381	708	1,813
Subtotal - BUDGET	0	8,058	1,953	206	0	997	2,381	708	1,813
7 HR	0	34,749	8,423	887	0	4,298	10,269	3,055	7,817
Subtotal - HUMAN RESOURCES	0	34,749	8,423	887	0	4,298	10,269	3,055	7,817
8 PURCH	0	23,114	5,603	590	0	2,859	6,831	2,032	5,200
Subtotal - PURCHASING	0	23,114	5,603	590	0	2,859	6,831	2,032	5,200
9 SYS/SEC	0	29,027	7,036	741	0	3,590	8,578	2,552	6,530
9 DEV/DATA	0	67,526	16,368	1,724	0	8,351	19,955	5,936	15,191
9 TELECOM	0	184,079	44,620	4,700	0	22,766	54,399	16,182	41,412
9 HELP DESK	0	4,219	1,023	108	0	522	1,247	371	949
Subtotal - INFORMATION SERVICES	0	284,850	69,047	7,273	0	35,228	84,179	25,040	64,082
10 POSTAGE SVC	0	598	145	15	0	74	177	53	135
10 POSTAGE EXP	0	2,504	607	64	0	310	740	220	563
10 PRINTING	0	7,525	1,824	192	0	931	2,224	662	1,693

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B. Incoming Costs - (Default Spread Salary%)

Dept:2 FACILITIES MAINTENANCE

Department	First Incoming	Second Incoming	CRTHSE COMPLEX	EXT BLDG	COURTHOU SE UTILITIES	DETENTION	COURTHOU SE SECURITY	JUVI SECURITY	OTHERS
10 REC MGMT	\$0	\$428	\$104	\$11	\$0	\$53	\$126	\$38	\$96
Subtotal - CENTRAL SERVICES	0	11,056	2,680	282	0	1,367	3,267	972	2,487
11 ERP	0	48,677	11,799	1,243	0	6,020	14,385	4,279	10,951
Subtotal - ENTERPRISE RESOURCE	0	48,677	11,799	1,243	0	6,020	14,385	4,279	10,951
12 ACCTG	0	35,414	8,584	904	0	4,380	10,466	3,113	7,967
12 PAYROLL	0	23,253	5,637	594	0	2,876	6,872	2,044	5,231
Subtotal - ACCOUNTING	0	58,667	14,221	1,498	0	7,256	17,337	5,157	13,198
13 BANKING	0	11,257	2,729	287	0	1,392	3,327	990	2,532
Subtotal - COUNTY TREASURER	0	11,257	2,729	287	0	1,392	3,327	990	2,532
14 LEGAL COUNSEL	0	13,191	3,197	337	0	1,631	3,898	1,160	2,968
Subtotal - COUNTY COUNSELOR	0	13,191	3,197	337	0	1,631	3,898	1,160	2,968
Total Incoming	0	836,781	202,834	21,365	0	103,487	247,287	73,558	188,250
C. Total Allocated		\$8,778,295	\$1,951,641	\$287,899	\$934,488	\$2,245,079	\$1,148,680	\$320,955	\$1,889,553
			22.23%	3.28%	10.65%	25.58%	13.09%	3.66%	21.53%

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CRTHSE COMPLEX Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	5,669.00	2.51%	\$43,884	\$0	\$43,884	\$0	\$43,884
7 HUMAN RESOURCES	7,075.00	3.13%	54,768	0	54,768	6,516	61,283
9 INFORMATION SERVICES	6,090.00	2.70%	47,143	0	47,143	5,609	52,751
10 CENTRAL SERVICES	11,328.75	5.01%	87,696	0	87,696	10,433	98,129
23 COURT TRUSTEE-211	3,075.00	1.36%	23,804	0	23,804	2,832	26,636
69 COUNTY SHERIFF-11017	4,540.00	2.01%	35,144	0	35,144	4,181	39,325
70 DISTRICT ATTORNEY-11018	35,595.00	15.76%	275,542	0	275,542	32,781	308,323
71 DISTRICT COURT-11019	120,115.00	53.17%	929,814	0	929,814	110,619	1,040,433
99 ELECTION COMMISSION-11066	7,670.00	3.40%	59,374	0	59,374	7,064	66,437
109 OTHER	24,756.25	10.96%	191,639	0	191,639	22,799	214,438
Subtotal	225,914.00	100.00%	1,748,807	0	1,748,807	202,834	1,951,641
Direct Bills					0		0
Total					\$1,748,807		\$1,951,641
Basis Units: USABLE SQ FT MAINTAINED							

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EXT BLDG Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
85 EXTSN SVCS-11045	100	100.00%	\$266,534	\$0	\$266,534	\$21,365	\$287,899
Subtotal	100	100.00%	266,534	0	266,534	21,365	287,899
Direct Bills					0		0
Total					\$266,534		\$287,899
Basis Units: DIRECT TO EXT COUNCIL							

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COURTHOUSE UTILITIES Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	5,918.75	3.24%	\$30,251	\$0	\$30,251	\$0	\$30,251
10 CENTRAL SERVICES	5,144.78	2.81%	26,296	0	26,296	0	26,296
23 COURT TRUSTEE-211	3,075.00	1.68%	15,717	0	15,717	0	15,717
69 COUNTY SHERIFF-11017	4,540.00	2.48%	23,205	0	23,205	0	23,205
70 DISTRICT ATTORNEY-11018	35,250.00	19.28%	180,167	0	180,167	0	180,167
71 DISTRICT COURT-11019	116,300.00	63.61%	594,424	0	594,424	0	594,424
109 OTHER	12,605.47	6.89%	64,428	0	64,428	0	64,428
Subtotal	182,834.00	100.00%	934,488	0	934,488	0	934,488
Direct Bills					0		0
Total					\$934,488		\$934,488
Basis Units: USABLE SQ FT MAINTAINED							

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DETENTION Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 ADULT DETENTION-110172	100	100.00%	\$2,141,592	\$0	\$2,141,592	\$103,487	\$2,245,079
Subtotal	100	100.00%	2,141,592	0	2,141,592	103,487	2,245,079
Direct Bills					0		0
Total					\$2,141,592		\$2,245,079
Basis Units: DIRECT TO ADULT DETENTION							

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COURTHOUSE SECURITY Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	5,669.00	2.51%	\$22,619	\$0	\$22,619	\$0	\$22,619
7 HUMAN RESOURCES	7,075.00	3.13%	28,229	0	28,229	7,944	36,173
9 INFORMATION SERVICES	6,090.00	2.70%	24,299	0	24,299	6,838	31,137
10 CENTRAL SERVICES	11,328.75	5.01%	45,201	0	45,201	12,720	57,921
23 COURT TRUSTEE-211	3,075.00	1.36%	12,269	0	12,269	3,453	15,722
69 COUNTY SHERIFF-11017	4,540.00	2.01%	18,115	0	18,115	5,097	23,212
70 DISTRICT ATTORNEY-11018	35,595.00	15.76%	142,023	0	142,023	39,965	181,989
71 DISTRICT COURT-11019	120,115.00	53.17%	479,257	0	479,257	134,863	614,120
99 ELECTION COMMISSION-11066	7,670.00	3.40%	30,603	0	30,603	8,612	39,215
109 OTHER	24,756.25	10.96%	98,777	0	98,777	27,796	126,573
Subtotal	225,914.00	100.00%	901,393	0	901,393	247,287	1,148,680
Direct Bills					0		0
Total					\$901,393		\$1,148,680
Basis Units: USABLE SQ FT MAINTAINED							

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JUVI SECURITY Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
71 DISTRICT COURT-11019	100	100.00%	\$247,397	\$0	\$247,397	\$73,558	\$320,955
Subtotal	100	100.00%	247,397	0	247,397	73,558	320,955
Direct Bills					0		0
Total					\$247,397		\$320,955
Basis Units: DIRECT TO DIST COURT							

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OTHERS Allocations

Dept:2 FACILITIES MAINTENANCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
109 OTHER	100	100.00%	\$1,701,303	\$0	\$1,701,303	\$188,250	\$1,889,553
Subtotal	100	100.00%	1,701,303	0	1,701,303	188,250	1,889,553
Direct Bills					0		0
Total					\$1,701,303		\$1,889,553
Basis Units: DIRECT TO OTHER							

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Allocation Summary

Dept:2 FACILITIES MAINTENANCE

Department	CRTHSE COMPLEX	EXT BLDG	COURTHOU SE UTILITIES	DETENTION	COURTHOU SE SECURITY	JUVI SECURITY	OTHERS	Total
2 FACILITIES MAINTENANCE	\$43,884	\$0	\$30,251	\$0	\$22,619	\$0	\$0	\$96,755
7 HUMAN RESOURCES	61,283	0	0	0	36,173	0	0	97,456
9 INFORMATION SERVICES	52,751	0	0	0	31,137	0	0	83,888
10 CENTRAL SERVICES	98,129	0	26,296	0	57,921	0	0	182,346
23 COURT TRUSTEE-211	26,636	0	15,717	0	15,722	0	0	58,074
69 COUNTY SHERIFF-11017	39,325	0	23,205	0	23,212	0	0	85,742
70 DISTRICT ATTORNEY-11018	308,323	0	180,167	0	181,989	0	0	670,479
71 DISTRICT COURT-11019	1,040,433	0	594,424	0	614,120	320,955	0	2,569,933
85 EXTSN SVCS-11045	0	287,899	0	0	0	0	0	287,899
99 ELECTION COMMISSION-11066	66,437	0	0	0	39,215	0	0	105,652
103 ADULT DETENTION-110172	0	0	0	2,245,079	0	0	0	2,245,079
109 OTHER	214,438	0	64,428	0	126,573	0	1,889,553	2,294,992
Total	\$1,951,641	\$287,899	\$934,488	\$2,245,079	\$1,148,680	\$320,955	\$1,889,553	\$8,778,295

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Facility Project Services
Nature and Extent of Services

Facility Project Services provides specific project related maintenance and improvements on County office space. Costs have been aggregated and allocated as follows:

- **Capital Projects** – The number of capital projects per department serves as the allocation bases for this function.

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A. Department Costs

Dept:3 FACILITY PROJECT SERVICES

Description		Amount	General Admin	CAP'L PRJ
Personnel Costs				
Salaries	S1	230,904	0	230,904
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	95,947	0	95,947
Subtotal - Personnel Costs		<u>326,852</u>	0	<u>326,852</u>
Services & Supplies Cost				
Contractual Svcs	S	55	0	55
Commodities	S	901	0	901
Capital Improve	D	0	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>956</u>	0	<u>956</u>
Department Cost Total		327,807	0	327,807
Adjustments to Cost				
Capital Improve	D	0	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		327,807	0	327,807
General Admin Distribution			0	0
Grand Total		<u><u>\$327,807</u></u>		<u><u>\$327,807</u></u>

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B. Incoming Costs - (Default Spread Custom%)

Dept:3 FACILITY PROJECT SERVICES

Department	First Incoming	Second Incoming	CAP'L PRJ
4 CM & STAFF	\$0	\$1,902	\$1,902
4 ACM ADM	0	10,832	10,832
4 ADA	0	30	30
4 COMMUN	0	1,561	1,561
Subtotal - COUNTY MANAGER	0	14,325	14,325
5 MGR SUPT	0	2,317	2,317
Subtotal - CHIEF FINANCIAL OFFICEI	0	2,317	2,317
6 BUDGET	0	333	333
Subtotal - BUDGET	0	333	333
7 HR	0	4,217	4,217
Subtotal - HUMAN RESOURCES	0	4,217	4,217
8 PURCH	0	4	4
Subtotal - PURCHASING	0	4	4
9 SYS/SEC	0	3,523	3,523
9 DEV/DATA	0	8,195	8,195
Subtotal - INFORMATION SERVICES	0	11,717	11,717
10 PRINTING	0	913	913
Subtotal - CENTRAL SERVICES	0	913	913
11 ERP	0	5,907	5,907
Subtotal - ENTERPRISE RESOURCE	0	5,907	5,907
12 ACCTG	0	7	7
12 PAYROLL	0	219	219
Subtotal - ACCOUNTING	0	225	225
13 BANKING	0	2	2
Subtotal - COUNTY TREASURER	0	2	2
Total Incoming	0	39,961	39,961
C. Total Allocated		\$367,768	\$367,768
			100.00%

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CAP'L PRJ Allocations

Dept:3 FACILITY PROJECT SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	2	33.33%	\$109,269	\$0	\$109,269	\$0	\$109,269
109 OTHER	4	66.67%	218,538	0	218,538	39,961	258,499
Subtotal	6	100.00%	327,807	0	327,807	39,961	367,768
Direct Bills					0		0
Total					\$327,807		\$367,768
Basis Units: NUMBER OF CAP PROJECTS							

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Allocation Summary

Dept:3 FACILITY PROJECT SERVICES

Department	CAP'L PRJ	Total
2 FACILITIES MAINTENANCE	\$109,269	\$109,269
109 OTHER	258,499	258,499
Total	\$367,768	\$367,768

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County Manager
Nature and Extent of Services

Providing supervision, evaluation, and coordination for the Controller's Office, Purchasing, Security, Personnel, Building Maintenance, Data Processing, and certain other County departments is the responsibility of the County Manager. The County Manager's office has reorganized. For this year's plan, costs have been aggregated and allocated as follows:

- **County Manager and Staff** – The costs associated with the County Manager and his immediate staff members (including the audit functions) are allocated based upon the number of employees that report to the County Manager, by department.
- **Deputy County Manager** – The number of employees supervised by the Deputy County Manager, by department, serves as the allocation bases for this function.
- **Assistant County Manager (Adm)** - The number of employees supervised by the Assistant County Manager (Administrative Services), by department, serves as the allocation bases for this function.
- **Assistant County Manager (Public Safety)** - The number of employees supervised by the Assistant County Manager (Public Safety), by department, serves as the allocation bases for this function.
- **ADA Administration** - The number of employees supported, by department, serves as the allocation bases for this function.
- **Communication** – The number of employees in the County, by department, serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
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A. Department Costs

Dept:4 COUNTY MANAGER

Description		Amount	General Admin	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN
Personnel Costs									
Salaries	S1	1,090,861	0	257,573	189,437	158,349	158,194	0	327,310
<i>Salary % Split</i>			<i>.00%</i>	<i>23.61%</i>	<i>17.37%</i>	<i>14.52%</i>	<i>14.50%</i>	<i>.00%</i>	<i>30.00%</i>
Benefits	P	400,706	0	95,497	70,918	59,280	59,222	0	115,791
Subtotal - Personnel Costs		1,491,568	0	353,069	260,354	217,628	217,415	0	443,100
Services & Supplies Cost									
Contractual Svc	P	436,651	0	193,682	0	0	0	9,002	233,966
Commodities	P	30,947	0	19,707	0	0	0	0	11,240
Genl Advert	D	0	0	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		467,597	0	213,389	0	0	0	9,002	245,206
Department Cost Total		1,959,165	0	566,458	260,354	217,628	217,415	9,002	688,307
Adjustments to Cost									
Genl Advert	D	0	0	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0	0	0	0
Total Costs After Adjustments		1,959,165	0	566,458	260,354	217,628	217,415	9,002	688,307
General Admin Distribution			0	0	0	0	0	0	0
Grand Total		\$1,959,165		\$566,458	\$260,354	\$217,628	\$217,415	\$9,002	\$688,307

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 COUNTY MANAGER

Department	First Incoming	Second Incoming	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN
4 CM & STAFF	\$0	\$3,789	\$895	\$658	\$550	\$549	\$0	\$1,137
4 ADA	0	60	14	10	9	9	0	18
4 COMMUN	0	3,109	734	540	451	451	0	933
Subtotal - COUNTY MANAGER	0	6,959	1,643	1,208	1,010	1,009	0	2,088
5 MGR SUPT	0	4,616	1,090	802	670	669	0	1,385
Subtotal - CHIEF FINANCIAL OFFICEI	0	4,616	1,090	802	670	669	0	1,385
6 BUDGET	0	1,988	469	345	289	288	0	596
Subtotal - BUDGET	0	1,988	469	345	289	288	0	596
7 HR	0	8,400	1,983	1,459	1,219	1,218	0	2,520
Subtotal - HUMAN RESOURCES	0	8,400	1,983	1,459	1,219	1,218	0	2,520
8 PURCH	0	2,102	496	365	305	305	0	631
Subtotal - PURCHASING	0	2,102	496	365	305	305	0	631
9 SYS/SEC	0	7,017	1,657	1,219	1,019	1,018	0	2,105
9 DEV/DATA	0	16,324	3,854	2,835	2,370	2,367	0	4,898
9 TELECOM	0	30,680	7,244	5,328	4,453	4,449	0	9,205
9 HELP DESK	0	8,326	1,966	1,446	1,209	1,207	0	2,498
Subtotal - INFORMATION SERVICES	0	62,347	14,721	10,827	9,050	9,041	0	18,707
10 POSTAGE SVC	0	492	116	85	71	71	0	148
10 POSTAGE EXP	0	2,060	486	358	299	299	0	618
10 PRINTING	0	1,819	430	316	264	264	0	546
10 REC MGMT	0	249	59	43	36	36	0	75
Subtotal - CENTRAL SERVICES	0	4,620	1,091	802	671	670	0	1,386
11 ERP	0	11,767	2,778	2,043	1,708	1,706	0	3,531
Subtotal - ENTERPRISE RESOURCE	0	11,767	2,778	2,043	1,708	1,706	0	3,531
12 ACCTG	0	3,221	761	559	468	467	0	966
12 PAYROLL	0	1,023	242	178	149	148	0	307
Subtotal - ACCOUNTING	0	4,244	1,002	737	616	615	0	1,273
13 BANKING	0	1,024	242	178	149	148	0	307

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B. Incoming Costs - (Default Spread Salary%)

Dept:4 COUNTY MANAGER

Department	First Incoming	Second Incoming	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN
Subtotal - COUNTY TREASURER	\$0	\$1,024	\$242	\$178	\$149	\$148	\$0	\$307
14 LEGAL COUNSEL	0	77,328	18,259	13,429	11,225	11,214	0	23,202
Subtotal - COUNTY COUNSELOR	0	77,328	18,259	13,429	11,225	11,214	0	23,202
Total Incoming	0	185,395	43,775	32,195	26,912	26,886	0	55,627
C. Total Allocated		\$2,144,560	\$610,233	\$292,550	\$244,540	\$244,301	\$9,002	\$743,934
			28.45%	13.64%	11.40%	11.39%	0.42%	34.69%

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CM & STAFF Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.77%	\$15,674	\$0	\$15,674	\$0	\$15,674
3 FACILITY PROJECT SERVICES	7.53	0.34%	1,902	0	1,902	0	1,902
4 COUNTY MANAGER	15.00	0.67%	3,789	0	3,789	0	3,789
5 CHIEF FINANCIAL OFFICER	49.58	2.21%	12,524	0	12,524	1,006	13,530
6 BUDGET	28.15	1.26%	7,111	0	7,111	571	7,682
7 HUMAN RESOURCES	24.25	1.08%	6,126	0	6,126	492	6,618
8 PURCHASING	46.18	2.06%	11,666	0	11,666	937	12,602
9 INFORMATION SERVICES	59.54	2.66%	15,040	0	15,040	1,208	16,248
10 CENTRAL SERVICES	23.00	1.03%	5,810	0	5,810	467	6,277
11 ENTERPRISE RESOURCE	14.96	0.67%	3,779	0	3,779	303	4,083
12 ACCOUNTING	101.82	4.54%	25,721	0	25,721	2,066	27,786
17 AGING SERVICES-205	15.39	0.69%	3,888	0	3,888	312	4,200
36 FIRE DISTRICT-240-242	145.00	6.47%	36,628	0	36,628	2,942	39,570
37 CDDO-251	22.50	1.00%	5,684	0	5,684	456	6,140
38 COMCARE GRANTS-252	459.76	20.50%	116,140	0	116,140	9,327	125,467
39 CORRECTIONS GRANTS-253	147.42	6.57%	37,240	0	37,240	2,991	40,230
40 AGING GRANTS-254	48.60	2.17%	12,277	0	12,277	986	13,263
42 EMERGENCY MGMT GRANT-257	0.34	0.02%	86	0	86	7	93
50 HEALTH GRANTS-274	99.68	4.45%	25,180	0	25,180	2,022	27,202
59 FLEET MANAGEMENT-602	14.00	0.62%	3,537	0	3,537	284	3,821
62 WORKERS COMPENSATION-613	5.26	0.23%	1,329	0	1,329	107	1,435
65 EMERGENCY COMM/MGT-11011	111.66	4.98%	28,206	0	28,206	2,265	30,472
66 EMS-11012	214.00	9.54%	54,059	0	54,059	4,341	58,400
68 FORENSIC SCIENCE CNTR-11015	41.00	1.83%	10,357	0	10,357	832	11,189
74 COMCARE-11031	60.38	2.69%	15,253	0	15,253	1,225	16,478
76 CORRECTIONS-11033	170.65	7.61%	43,108	0	43,108	3,462	46,570
80 COUNTY HEALTH DEPT-11038	65.58	2.92%	16,566	0	16,566	1,330	17,897
81 ANIMAL CONTROL-11041	7.47	0.33%	1,887	0	1,887	152	2,039
82 METRO AREA BLDG & CONST-11042	44.71	1.99%	11,294	0	11,294	907	12,201
87 ECONOMIC DEV-11047	1.00	0.04%	253	0	253	20	273
90 LAKE AFTON-11051	5.90	0.26%	1,490	0	1,490	120	1,610
91 SG COUNTY PARK-11052	3.89	0.17%	983	0	983	79	1,062
92 ZOO-11055	113.50	5.06%	28,671	0	28,671	2,303	30,974
94 EXPLORATION PLACE-11056	1.00	0.04%	253	0	253	20	273
106 JUVI RES FAC	10.17	0.45%	2,569	0	2,569	206	2,775
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.07%	379	0	379	30	409

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CM & STAFF Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,242.42	100.00%	566,458	0	566,458	43,775	610,233
Direct Bills					0		0
Total					\$566,458		\$610,233
Basis Units: # EMP SUPR							

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DEP CM Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
17 AGING SERVICES-205	15.39	1.70%	\$4,422	\$0	\$4,422	\$547	\$4,969
37 CDDO-251	22.50	2.48%	6,465	0	6,465	799	7,264
38 COMCARE GRANTS-252	459.76	50.74%	132,098	0	132,098	16,335	148,433
40 AGING GRANTS-254	48.60	5.36%	13,964	0	13,964	1,727	15,690
50 HEALTH GRANTS-274	99.68	11.00%	28,640	0	28,640	3,542	32,182
74 COMCARE-11031	60.38	6.66%	17,348	0	17,348	2,145	19,494
80 COUNTY HEALTH DEPT-11038	65.58	7.24%	18,842	0	18,842	2,330	21,172
81 ANIMAL CONTROL-11041	7.47	0.82%	2,146	0	2,146	265	2,412
87 ECONOMIC DEV-11047	1.00	0.11%	287	0	287	36	323
90 LAKE AFTON-11051	5.90	0.65%	1,695	0	1,695	210	1,905
91 SG COUNTY PARK-11052	3.89	0.43%	1,118	0	1,118	138	1,256
92 ZOO-11055	113.50	12.53%	32,611	0	32,611	4,033	36,643
94 EXPLORATION PLACE-11056	1.00	0.11%	287	0	287	36	323
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.17%	431	0	431	53	484
Subtotal	906.15	100.00%	260,354	0	260,354	32,195	292,550
Direct Bills					0		0
Total					\$260,354		\$292,550
Basis Units: # EMP SUPR							

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ACM ADM Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	41.01%	\$89,258	\$0	\$89,258	\$0	\$89,258
3 FACILITY PROJECT SERVICES	7.53	4.98%	10,832	0	10,832	0	10,832
10 CENTRAL SERVICES	23.00	15.20%	33,085	0	33,085	7,575	40,660
59 FLEET MANAGEMENT-602	14.00	9.25%	20,139	0	20,139	4,611	24,750
82 METRO AREA BLDG & CONST-11042	44.71	29.55%	64,315	0	64,315	14,726	79,040
Subtotal	151.29	100.00%	217,628	0	217,628	26,912	244,540
Direct Bills					0		0
Total					\$217,628		\$244,540
Basis Units: # EMP SUPR							

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ACM PS Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
36 FIRE DISTRICT-240-242	145.00	16.25%	\$35,326	\$0	\$35,326	\$4,368	\$39,694
39 CORRECTIONS GRANTS-253	147.42	16.52%	35,915	0	35,915	4,441	40,356
42 EMERGENCY MGMT GRANT-257	0.34	0.04%	83	0	83	10	93
65 EMERGENCY COMM/MGT-11011	111.66	12.51%	27,203	0	27,203	3,364	30,567
66 EMS-11012	214.00	23.98%	52,136	0	52,136	6,447	58,583
68 FORENSIC SCIENCE CNTR-11015	41.00	4.59%	9,989	0	9,989	1,235	11,224
76 CORRECTIONS-11033	170.65	19.12%	41,575	0	41,575	5,141	46,716
81 ANIMAL CONTROL-11041	7.47	0.84%	1,820	0	1,820	225	2,045
82 METRO AREA BLDG & CONST-11042	44.71	5.01%	10,892	0	10,892	1,347	12,239
106 JUVI RES FAC	10.17	1.14%	2,478	0	2,478	306	2,784
Subtotal	892.42	100.00%	217,415	0	217,415	26,886	244,301
Direct Bills					0		0
Total					\$217,415		\$244,301

Basis Units: # EMP SUPR

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ADA Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.77%	\$249	\$0	\$249	\$0	\$249
3 FACILITY PROJECT SERVICES	7.53	0.34%	30	0	30	0	30
4 COUNTY MANAGER	15.00	0.67%	60	0	60	0	60
5 CHIEF FINANCIAL OFFICER	49.58	2.21%	199	0	199	0	199
6 BUDGET	28.15	1.26%	113	0	113	0	113
7 HUMAN RESOURCES	24.25	1.08%	97	0	97	0	97
8 PURCHASING	46.18	2.06%	185	0	185	0	185
9 INFORMATION SERVICES	59.54	2.66%	239	0	239	0	239
10 CENTRAL SERVICES	23.00	1.03%	92	0	92	0	92
11 ENTERPRISE RESOURCE	14.96	0.67%	60	0	60	0	60
12 ACCOUNTING	101.82	4.54%	409	0	409	0	409
17 AGING SERVICES-205	15.39	0.69%	62	0	62	0	62
36 FIRE DISTRICT-240-242	145.00	6.47%	582	0	582	0	582
37 CDDO-251	22.50	1.00%	90	0	90	0	90
38 COMCARE GRANTS-252	459.76	20.50%	1,846	0	1,846	0	1,846
39 CORRECTIONS GRANTS-253	147.42	6.57%	592	0	592	0	592
40 AGING GRANTS-254	48.60	2.17%	195	0	195	0	195
42 EMERGENCY MGMT GRANT-257	0.34	0.02%	1	0	1	0	1
50 HEALTH GRANTS-274	99.68	4.45%	400	0	400	0	400
59 FLEET MANAGEMENT-602	14.00	0.62%	56	0	56	0	56
62 WORKERS COMPENSATION-613	5.26	0.23%	21	0	21	0	21
65 EMERGENCY COMM/MGT-11011	111.66	4.98%	448	0	448	0	448
66 EMS-11012	214.00	9.54%	859	0	859	0	859
68 FORENSIC SCIENCE CNTR-11015	41.00	1.83%	165	0	165	0	165
74 COMCARE-11031	60.38	2.69%	242	0	242	0	242
76 CORRECTIONS-11033	170.65	7.61%	685	0	685	0	685
80 COUNTY HEALTH DEPT-11038	65.58	2.92%	263	0	263	0	263
81 ANIMAL CONTROL-11041	7.47	0.33%	30	0	30	0	30
82 METRO AREA BLDG & CONST-11042	44.71	1.99%	179	0	179	0	179
87 ECONOMIC DEV-11047	1.00	0.04%	4	0	4	0	4
90 LAKE AFTON-11051	5.90	0.26%	24	0	24	0	24
91 SG COUNTY PARK-11052	3.89	0.17%	16	0	16	0	16
92 ZOO-11055	113.50	5.06%	456	0	456	0	456
94 EXPLORATION PLACE-11056	1.00	0.04%	4	0	4	0	4
106 JUVI RES FAC	10.17	0.45%	41	0	41	0	41
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.07%	6	0	6	0	6

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ADA Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,242.42	100.00%	9,002	0	9,002	0	9,002
Direct Bills					0		0
Total					\$9,002		\$9,002
Basis Units: # EMP SUPR							

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COMMUN Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$12,862	\$0	\$12,862	\$0	\$12,862
3 FACILITY PROJECT SERVICES	7.53	0.23%	1,561	0	1,561	0	1,561
4 COUNTY MANAGER	15.00	0.45%	3,109	0	3,109	0	3,109
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	10,277	0	10,277	852	11,129
6 BUDGET	28.15	0.85%	5,835	0	5,835	484	6,319
7 HUMAN RESOURCES	24.25	0.73%	5,027	0	5,027	417	5,444
8 PURCHASING	46.18	1.39%	9,572	0	9,572	794	10,366
9 INFORMATION SERVICES	59.54	1.79%	12,342	0	12,342	1,023	13,365
10 CENTRAL SERVICES	23.00	0.69%	4,768	0	4,768	395	5,163
11 ENTERPRISE RESOURCE	14.96	0.45%	3,101	0	3,101	257	3,358
12 ACCOUNTING	101.82	3.07%	21,106	0	21,106	1,750	22,856
13 COUNTY TREASURER	22.99	0.69%	4,765	0	4,765	395	5,161
14 COUNTY COUNSELOR	13.50	0.41%	2,798	0	2,798	232	3,030
17 AGING SERVICES-205	15.39	0.46%	3,190	0	3,190	265	3,455
18 HIGHWAYS-206	95.10	2.86%	19,713	0	19,713	1,635	21,348
23 COURT TRUSTEE-211	17.00	0.51%	3,524	0	3,524	292	3,816
25 AUTO LICENSE-213	70.00	2.11%	14,510	0	14,510	1,203	15,713
36 FIRE DISTRICT-240-242	145.00	4.37%	30,056	0	30,056	2,493	32,549
37 CDDO-251	22.50	0.68%	4,664	0	4,664	387	5,051
38 COMCARE GRANTS-252	459.76	13.85%	95,301	0	95,301	7,903	103,204
39 CORRECTIONS GRANTS-253	147.42	4.44%	30,558	0	30,558	2,534	33,092
40 AGING GRANTS-254	48.60	1.46%	10,074	0	10,074	835	10,909
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	70	0	70	6	76
45 SHERIFF GRANTS-260	5.15	0.16%	1,068	0	1,068	89	1,156
50 HEALTH GRANTS-274	99.68	3.00%	20,662	0	20,662	1,714	22,376
59 FLEET MANAGEMENT-602	14.00	0.42%	2,902	0	2,902	241	3,143
62 WORKERS COMPENSATION-613	5.26	0.16%	1,090	0	1,090	90	1,181
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	23,145	0	23,145	1,919	25,065
66 EMS-11012	214.00	6.44%	44,359	0	44,359	3,679	48,038
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	8,499	0	8,499	705	9,203
69 COUNTY SHERIFF-11017	291.08	8.77%	60,336	0	60,336	5,004	65,340
70 DISTRICT ATTORNEY-11018	144.00	4.34%	29,849	0	29,849	2,475	32,324
73 STREAM/STORMWATER-11023	7.00	0.21%	1,451	0	1,451	120	1,571
74 COMCARE-11031	60.38	1.82%	12,516	0	12,516	1,038	13,554
76 CORRECTIONS-11033	170.65	5.14%	35,373	0	35,373	2,933	38,307
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	13,594	0	13,594	1,127	14,721
81 ANIMAL CONTROL-11041	7.47	0.22%	1,548	0	1,548	128	1,677
82 METRO AREA BLDG & CONST-11042	44.71	1.35%	9,268	0	9,268	769	10,036
83 ENVIRON RESOURCES-11043	13.29	0.40%	2,755	0	2,755	228	2,983
87 ECONOMIC DEV-11047	1.00	0.03%	207	0	207	17	224
90 LAKE AFTON-11051	5.90	0.18%	1,223	0	1,223	101	1,324
91 SG COUNTY PARK-11052	3.89	0.12%	806	0	806	67	873
92 ZOO-11055	113.50	3.42%	23,527	0	23,527	1,951	25,478

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COMMUN Allocations

Dept:4 COUNTY MANAGER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 EXPLORATION PLACE-11056	1.00	0.03%	\$207	\$0	\$207	\$17	\$224
96 COMMISSIONERS-11061	7.00	0.21%	1,451	0	1,451	120	1,571
97 COUNTY CLERK-11064	18.50	0.56%	3,835	0	3,835	318	4,153
98 REGISTER OF DEEDS-11065	19.60	0.59%	4,063	0	4,063	337	4,400
99 ELECTION COMMISSION-11066	19.70	0.59%	4,084	0	4,084	339	4,422
101 APPRAISER-11075	68.00	2.05%	14,095	0	14,095	1,169	15,264
103 ADULT DETENTION-110172	245.40	7.39%	50,868	0	50,868	4,218	55,086
104 ADULT ANNEX	15.36	0.46%	3,184	0	3,184	264	3,448
106 JUVI RES FAC	10.17	0.31%	2,108	0	2,108	175	2,283
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.05%	311	0	311	26	337
108 NOXIOUS WEEDS-22002	5.50	0.17%	1,140	0	1,140	95	1,235
Subtotal	3,320.59	100.00%	688,307	0	688,307	55,627	743,934
Direct Bills					0		0
Total					\$688,307		\$743,934
Basis Units: TOTAL # OF EMPL							

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Allocation Summary

Dept:4 COUNTY MANAGER

Department	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN	Total
2 FACILITIES MAINTENANCE	\$15,674	\$0	\$89,258	\$0	\$249	\$12,862	\$118,043
3 FACILITY PROJECT SERVICES	1,902	0	10,832	0	30	1,561	14,325
4 COUNTY MANAGER	3,789	0	0	0	60	3,109	6,959
5 CHIEF FINANCIAL OFFICER	13,530	0	0	0	199	11,129	24,859
6 BUDGET	7,682	0	0	0	113	6,319	14,114
7 HUMAN RESOURCES	6,618	0	0	0	97	5,444	12,159
8 PURCHASING	12,602	0	0	0	185	10,366	23,154
9 INFORMATION SERVICES	16,248	0	0	0	239	13,365	29,853
10 CENTRAL SERVICES	6,277	0	40,660	0	92	5,163	52,192
11 ENTERPRISE RESOURCE	4,083	0	0	0	60	3,358	7,501
12 ACCOUNTING	27,786	0	0	0	409	22,856	51,051
13 COUNTY TREASURER	0	0	0	0	0	5,161	5,161
14 COUNTY COUNSELOR	0	0	0	0	0	3,030	3,030
17 AGING SERVICES-205	4,200	4,969	0	0	62	3,455	12,685
18 HIGHWAYS-206	0	0	0	0	0	21,348	21,348
23 COURT TRUSTEE-211	0	0	0	0	0	3,816	3,816
25 AUTO LICENSE-213	0	0	0	0	0	15,713	15,713
36 FIRE DISTRICT-240-242	39,570	0	0	39,694	582	32,549	112,395
37 CDDO-251	6,140	7,264	0	0	90	5,051	18,545
38 COMCARE GRANTS-252	125,467	148,433	0	0	1,846	103,204	378,950
39 CORRECTIONS GRANTS-253	40,230	0	0	40,356	592	33,092	114,271
40 AGING GRANTS-254	13,263	15,690	0	0	195	10,909	40,058
42 EMERGENCY MGMT GRANT-257	93	0	0	93	1	76	264
45 SHERIFF GRANTS-260	0	0	0	0	0	1,156	1,156
50 HEALTH GRANTS-274	27,202	32,182	0	0	400	22,376	82,160
59 FLEET MANAGEMENT-602	3,821	0	24,750	0	56	3,143	31,769
62 WORKERS COMPENSATION-613	1,435	0	0	0	21	1,181	2,637
65 EMERGENCY COMM/MGT-11011	30,472	0	0	30,567	448	25,065	86,552
66 EMS-11012	58,400	0	0	58,583	859	48,038	165,879
68 FORENSIC SCIENCE CNTR-11015	11,189	0	0	11,224	165	9,203	31,781
69 COUNTY SHERIFF-11017	0	0	0	0	0	65,340	65,340
70 DISTRICT ATTORNEY-11018	0	0	0	0	0	32,324	32,324
73 STREAM/STORMWATER-11023	0	0	0	0	0	1,571	1,571
74 COMCARE-11031	16,478	19,494	0	0	242	13,554	49,767
76 CORRECTIONS-11033	46,570	0	0	46,716	685	38,307	132,277
80 COUNTY HEALTH DEPT-11038	17,897	21,172	0	0	263	14,721	54,053
81 ANIMAL CONTROL-11041	2,039	2,412	0	2,045	30	1,677	8,202
82 METRO AREA BLDG & CONST-11042	12,201	0	79,040	12,239	179	10,036	113,697
83 ENVIRON RESOURCES-11043	0	0	0	0	0	2,983	2,983
87 ECONOMIC DEV-11047	273	323	0	0	4	224	824
90 LAKE AFTON-11051	1,610	1,905	0	0	24	1,324	4,863

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Allocation Summary

Dept:4 COUNTY MANAGER

Department	CM & STAFF	DEP CM	ACM ADM	ACM PS	ADA	COMMUN	Total
91 SG COUNTY PARK-11052	\$1,062	\$1,256	\$0	\$0	\$16	\$873	\$3,206
92 ZOO-11055	30,974	36,643	0	0	456	25,478	93,551
94 EXPLORATION PLACE-11056	273	323	0	0	4	224	824
96 COMMISSIONERS-11061	0	0	0	0	0	1,571	1,571
97 COUNTY CLERK-11064	0	0	0	0	0	4,153	4,153
98 REGISTER OF DEEDS-11065	0	0	0	0	0	4,400	4,400
99 ELECTION COMMISSION-11066	0	0	0	0	0	4,422	4,422
101 APPRAISER-11075	0	0	0	0	0	15,264	15,264
103 ADULT DETENTION-110172	0	0	0	0	0	55,086	55,086
104 ADULT ANNEX	0	0	0	0	0	3,448	3,448
106 JUVI RES FAC	2,775	0	0	2,784	41	2,283	7,883
107 OFFICE OF MEDICAL DIRECTOR	409	484	0	0	6	337	1,236
108 NOXIOUS WEEDS-22002	0	0	0	0	0	1,235	1,235
Total	\$610,233	\$292,550	\$244,540	\$244,301	\$9,002	\$743,934	\$2,144,560

SEDGWICK COUNTY, KANSAS
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Chief Financial Officer
Nature and Extent of Services

The Chief Financial Officer is responsible for preparing the annual budget, monitoring actual expenditures compared to the operating budgets, and also provides support to the County Administrator. Costs have been aggregated and allocated as follows:

- **Division of Finance Admin.** – The salaries and benefits of the departments supported serves as the allocation bases for this function.
- **Manager's Support** – Support provided to the County Manager's office have been allocated based upon the number of employees reporting to the County Manager's Office.

SEDGWICK COUNTY, KANSAS
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A. Department Costs

Dept:5 CHIEF FINANCIAL OFFICER

Description		Amount	General Admin	FIN ADMN	MGR SUPT
Personnel Costs					
Salaries	S1	438,148	0	60,280	377,868
<i>Salary % Split</i>			<i>.00%</i>	<i>13.76%</i>	<i>86.24%</i>
Benefits	P	156,361	0	33,538	122,824
Subtotal - Personnel Costs		594,509	0	93,818	500,692
Services & Supplies Cost					
Contractual Svc	P	211,337	0	20,790	190,547
Commodities	P	9,985	0	1,718	8,266
Contr Exp Adj	D	(2,939,148)	0	0	0
Debt Service	D	0	0	0	0
Capital Outlay	D	0	0	0	0
Transfers	D	0	0	0	0
Subtotal - Services & Supplies		(2,717,827)	0	22,508	198,813
Department Cost Total		(2,123,318)	0	116,326	699,505
Adjustments to Cost					
Contr Exp Adj	D	2,939,148	0	0	0
Debt Service	D	0	0	0	0
Capital Outlay	D	0	0	0	0
Transfers	D	0	0	0	0
Subtotal - Adjustments		2,939,148	0	0	0
Total Costs After Adjustments		815,831	0	116,326	699,505
General Admin Distribution			0	0	0
Grand Total		\$815,831		\$116,326	\$699,505

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B. Incoming Costs - (Default Spread Salary%)

Dept:5 CHIEF FINANCIAL OFFICER

Department	First Incoming	Second Incoming	FIN ADMN	MGR SUPT
4 CM & STAFF	\$12,524	\$1,006	\$1,861	\$11,669
4 ADA	199	0	27	172
4 COMMUN	10,277	852	1,531	9,598
Subtotal - COUNTY MANAGER	23,001	1,858	3,420	21,439
5 FIN ADMN	0	25,700	3,536	22,164
5 MGR SUPT	0	15,258	2,099	13,158
Subtotal - CHIEF FINANCIAL OFFICER	0	40,958	5,635	35,323
6 BUDGET	0	828	114	714
Subtotal - BUDGET	0	828	114	714
7 HR	0	27,766	3,820	23,946
Subtotal - HUMAN RESOURCES	0	27,766	3,820	23,946
8 PURCH	0	995	137	858
Subtotal - PURCHASING	0	995	137	858
9 SYS/SEC	0	23,193	3,191	20,002
9 DEV/DATA	0	53,955	7,423	46,532
9 TELECOM	0	46,020	6,331	39,688
9 INTERNET	0	4,994	687	4,307
9 HELP DESK	0	27,710	3,812	23,898
Subtotal - INFORMATION SERVICES	0	155,872	21,445	134,428
10 POSTAGE SVC	0	3,619	498	3,121
10 POSTAGE EXP	0	15,143	2,083	13,060
10 PRINTING	0	6,013	827	5,186
10 REC MGMT	0	6,724	925	5,799
Subtotal - CENTRAL SERVICES	0	31,498	4,333	27,165
11 ERP	0	38,894	5,351	33,543
Subtotal - ENTERPRISE RESOURCE	0	38,894	5,351	33,543
12 ACCTG	0	1,525	210	1,315

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B. Incoming Costs - (Default Spread Salary%)

Dept:5 CHIEF FINANCIAL OFFICER

Department	First Incoming	Second Incoming	FIN ADMN	MGR SUPT
12 PAYROLL	\$0	\$923	\$127	\$796
Subtotal - ACCOUNTING	0	2,448	337	2,111
13 BANKING	0	485	67	418
Subtotal - COUNTY TREASURER	0	485	67	418
14 LEGAL COUNSEL	0	50,086	6,891	43,195
Subtotal - COUNTY COUNSELOR	0	50,086	6,891	43,195
Total Incoming	23,001	351,688	51,549	323,139
C. Total Allocated		\$1,190,519	\$167,874	\$1,022,645
			14.10%	85.90%

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FIN ADMN Allocations

Dept:5 CHIEF FINANCIAL OFFICER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CHIEF FINANCIAL OFFICER	438,148.02	21.51%	\$25,700	\$0	\$25,700	\$0	\$25,700
6 BUDGET	248,815.98	12.21%	14,595	0	14,595	7,529	22,124
8 PURCHASING	408,110.65	20.03%	23,938	0	23,938	12,349	36,288
12 ACCOUNTING	899,725.91	44.17%	52,775	0	52,775	27,226	80,000
87 ECONOMIC DEV-11047	42,314.54	2.08%	2,482	0	2,482	1,280	3,762
Subtotal	2,037,115.10	100.00%	119,490	0	119,490	48,385	167,874
Direct Bills					0		0
Total					\$119,490		\$167,874

Basis Units: SALARIES/BENE DEPT SUPPORTED

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MGR SUPT Allocations

Dept:5 CHIEF FINANCIAL OFFICER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.65%	\$19,095	\$0	\$19,095	\$0	\$19,095
3 FACILITY PROJECT SERVICES	7.53	0.32%	2,317	0	2,317	0	2,317
4 COUNTY MANAGER	15.00	0.64%	4,616	0	4,616	0	4,616
5 CHIEF FINANCIAL OFFICER	49.58	2.12%	15,258	0	15,258	0	15,258
6 BUDGET	28.15	1.20%	8,663	0	8,663	3,875	12,538
7 HUMAN RESOURCES	24.25	1.04%	7,463	0	7,463	3,338	10,801
8 PURCHASING	46.18	1.98%	14,211	0	14,211	6,357	20,568
9 INFORMATION SERVICES	59.54	2.55%	18,323	0	18,323	8,196	26,519
10 CENTRAL SERVICES	23.00	0.98%	7,078	0	7,078	3,166	10,244
11 ENTERPRISE RESOURCE	14.96	0.64%	4,604	0	4,604	2,059	6,663
12 ACCOUNTING	101.82	4.36%	31,334	0	31,334	14,016	45,350
17 AGING SERVICES-205	15.39	0.66%	4,736	0	4,736	2,119	6,855
18 HIGHWAYS-206	95.10	4.07%	29,266	0	29,266	13,091	42,357
36 FIRE DISTRICT-240-242	145.00	6.20%	44,622	0	44,622	19,960	64,582
37 CDDO-251	22.50	0.96%	6,924	0	6,924	3,097	10,021
38 COMCARE GRANTS-252	459.76	19.67%	141,485	0	141,485	63,288	204,773
39 CORRECTIONS GRANTS-253	147.42	6.31%	45,367	0	45,367	20,293	65,660
40 AGING GRANTS-254	48.60	2.08%	14,956	0	14,956	6,690	21,646
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	105	0	105	47	151
50 HEALTH GRANTS-274	99.68	4.26%	30,675	0	30,675	13,721	44,397
59 FLEET MANAGEMENT-602	14.00	0.60%	4,308	0	4,308	1,927	6,235
62 WORKERS COMPENSATION-613	5.26	0.23%	1,619	0	1,619	724	2,343
65 EMERGENCY COMM/MGT-11011	111.66	4.78%	34,362	0	34,362	15,371	49,732
66 EMS-11012	214.00	9.16%	65,856	0	65,856	29,458	95,314
68 FORENSIC SCIENCE CNTR-11015	41.00	1.75%	12,617	0	12,617	5,644	18,261
74 COMCARE-11031	60.38	2.58%	18,581	0	18,581	8,312	26,893
76 CORRECTIONS-11033	170.65	7.30%	52,515	0	52,515	23,491	76,006
80 COUNTY HEALTH DEPT-11038	65.58	2.81%	20,181	0	20,181	9,027	29,209
81 ANIMAL CONTROL-11041	7.47	0.32%	2,299	0	2,299	1,028	3,327
82 METRO AREA BLDG & CONST-11042	44.71	1.91%	13,759	0	13,759	6,155	19,913
87 ECONOMIC DEV-11047	1.00	0.04%	308	0	308	138	445
90 LAKE AFTON-11051	5.90	0.25%	1,816	0	1,816	812	2,628
91 SG COUNTY PARK-11052	3.89	0.17%	1,197	0	1,197	535	1,733
92 ZOO-11055	113.50	4.86%	34,928	0	34,928	15,624	50,552
94 EXPLORATION PLACE-11056	1.00	0.04%	308	0	308	138	445
106 JUVI RES FAC	10.17	0.44%	3,130	0	3,130	1,400	4,530
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.06%	462	0	462	206	668

SEDGWICK COUNTY, KANSAS
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MGR SUPT Allocations

Dept:5 CHIEF FINANCIAL OFFICER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	2,337.52	100.00%	719,342	0	719,342	303,303	1,022,645
Direct Bills					0		0
Total					\$719,342		\$1,022,645
Basis Units: # EMP SUPPORTED							

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Allocation Summary

Dept:5 CHIEF FINANCIAL OFFICER

Department	FIN ADMN	MGR SUPT	Total
2 FACILITIES MAINTENANCE	\$0	\$19,095	\$19,095
3 FACILITY PROJECT SERVICES	0	2,317	2,317
4 COUNTY MANAGER	0	4,616	4,616
5 CHIEF FINANCIAL OFFICER	25,700	15,258	40,958
6 BUDGET	22,124	12,538	34,662
7 HUMAN RESOURCES	0	10,801	10,801
8 PURCHASING	36,288	20,568	56,856
9 INFORMATION SERVICES	0	26,519	26,519
10 CENTRAL SERVICES	0	10,244	10,244
11 ENTERPRISE RESOURCE	0	6,663	6,663
12 ACCOUNTING	80,000	45,350	125,350
17 AGING SERVICES-205	0	6,855	6,855
18 HIGHWAYS-206	0	42,357	42,357
36 FIRE DISTRICT-240-242	0	64,582	64,582
37 CDDO-251	0	10,021	10,021
38 COMCARE GRANTS-252	0	204,773	204,773
39 CORRECTIONS GRANTS-253	0	65,660	65,660
40 AGING GRANTS-254	0	21,646	21,646
42 EMERGENCY MGMT GRANT-257	0	151	151
50 HEALTH GRANTS-274	0	44,397	44,397
59 FLEET MANAGEMENT-602	0	6,235	6,235
62 WORKERS COMPENSATION-613	0	2,343	2,343
65 EMERGENCY COMM/MGT-11011	0	49,732	49,732
66 EMS-11012	0	95,314	95,314
68 FORENSIC SCIENCE CNTR-11015	0	18,261	18,261
74 COMCARE-11031	0	26,893	26,893
76 CORRECTIONS-11033	0	76,006	76,006
80 COUNTY HEALTH DEPT-11038	0	29,209	29,209
81 ANIMAL CONTROL-11041	0	3,327	3,327
82 METRO AREA BLDG & CONST-11042	0	19,913	19,913
87 ECONOMIC DEV-11047	3,762	445	4,208
90 LAKE AFTON-11051	0	2,628	2,628
91 SG COUNTY PARK-11052	0	1,733	1,733
92 ZOO-11055	0	50,552	50,552
94 EXPLORATION PLACE-11056	0	445	445
106 JUVI RES FAC	0	4,530	4,530
107 OFFICE OF MEDICAL DIRECTOR	0	668	668
Total	\$167,874	\$1,022,645	\$1,190,519

SEDGWICK COUNTY, KANSAS
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Budget Office
Nature and Extent of Services

Responsible for the preparation of the County's annual operating budget, the Budget Office costs have been allocated as follows:

- **Budget** – Actual operating expenditures serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
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A. Department Costs

Dept:6 BUDGET

Description		Amount	General Admin	BUDGET
Personnel Costs				
Salaries	S1	248,816	0	248,816
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	87,329	0	87,329
Subtotal - Personnel Costs		<u>336,145</u>	0	<u>336,145</u>
Services & Supplies Cost				
Contractual Services	S	2,887	0	2,887
Commodities	S	5,731	0	5,731
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>8,617</u>	0	<u>8,617</u>
Department Cost Total		344,762	0	344,762
Adjustments to Cost				
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		344,762	0	344,762
General Admin Distribution			0	0
Grand Total		<u><u>\$344,762</u></u>		<u><u>\$344,762</u></u>

SEDGWICK COUNTY, KANSAS
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B. Incoming Costs - (Default Spread Custom%)

Dept:6 BUDGET

Department	First Incoming	Second Incoming	BUDGET
4 CM & STAFF	\$7,111	\$571	\$7,682
4 ADA	113	0	113
4 COMMUN	5,835	484	6,319
Subtotal - COUNTY MANAGER	13,059	1,055	14,114
5 FIN ADMN	14,595	7,529	22,124
5 MGR SUPT	8,663	3,875	12,538
Subtotal - CHIEF FINANCIAL OFFICEI	23,257	11,404	34,662
6 BUDGET	0	350	350
Subtotal - BUDGET	0	350	350
7 HR	0	15,764	15,764
Subtotal - HUMAN RESOURCES	0	15,764	15,764
8 PURCH	0	39	39
Subtotal - PURCHASING	0	39	39
9 SYS/SEC	0	13,168	13,168
9 DEV/DATA	0	30,634	30,634
Subtotal - INFORMATION SERVICES	0	43,803	43,803
10 PRINTING	0	3,414	3,414
Subtotal - CENTRAL SERVICES	0	3,414	3,414
11 ERP	0	22,083	22,083
Subtotal - ENTERPRISE RESOURCE	0	22,083	22,083
12 ACCTG	0	59	59
12 PAYROLL	0	454	454
Subtotal - ACCOUNTING	0	513	513
13 BANKING	0	19	19
Subtotal - COUNTY TREASURER	0	19	19
Total Incoming	36,316	98,444	134,760
C. Total Allocated		\$479,522	\$479,522
			100.00%

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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BUDGET Allocations

Dept:6 BUDGET

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	345,374.99	0.09%	\$350	\$0	\$350	\$0	\$350
2 FACILITIES MAINTENANCE	7,941,514.34	2.11%	8,058	0	8,058	0	8,058
3 FACILITY PROJECT SERVICES	327,807.37	0.09%	333	0	333	0	333
4 COUNTY MANAGER	1,959,164.88	0.52%	1,988	0	1,988	0	1,988
5 CHIEF FINANCIAL OFFICER	815,830.80	0.22%	828	0	828	0	828
6 BUDGET	344,762.27	0.09%	350	0	350	0	350
7 HUMAN RESOURCES	1,756,095.74	0.47%	1,782	0	1,782	475	2,257
8 PURCHASING	642,700.08	0.17%	652	0	652	174	826
9 INFORMATION SERVICES	10,308,770.78	2.74%	10,460	0	10,460	2,789	13,249
10 CENTRAL SERVICES	2,369,837.79	0.63%	2,405	0	2,405	641	3,046
11 ENTERPRISE RESOURCE	2,473,197.99	0.66%	2,509	0	2,509	669	3,179
12 ACCOUNTING	1,507,018.05	0.40%	1,529	0	1,529	408	1,937
13 COUNTY TREASURER	1,354,602.78	0.36%	1,374	0	1,374	367	1,741
14 COUNTY COUNSELOR	1,913,803.19	0.51%	1,942	0	1,942	518	2,460
15 WSU PROGRAM DEV-201	9,112,788.37	2.43%	9,246	0	9,246	2,466	11,712
17 AGING SERVICES-205	2,338,831.45	0.62%	2,373	0	2,373	633	3,006
18 HIGHWAYS-206	9,473,346.38	2.52%	9,612	0	9,612	2,563	12,175
20 SOLID WASTE-208	1,529,318.77	0.41%	1,552	0	1,552	414	1,966
21 SPECIAL PARKS/REC-209	101,013.84	0.03%	102	0	102	27	130
22 EMERGENCY TELEPHONE-210	2,120,872.04	0.56%	2,152	0	2,152	574	2,726
23 COURT TRUSTEE-211	1,004,705.58	0.27%	1,019	0	1,019	272	1,291
25 AUTO LICENSE-213	4,361,619.28	1.16%	4,426	0	4,426	1,180	5,606
27 PROS ATTY TRAINING-216	28,511.61	0.01%	29	0	29	8	37
28 SALES TAX ROAD BRIDGE-231	435,207.49	0.12%	442	0	442	118	559
31 EQUIPMENT RESERVE-235	610,987.33	0.16%	620	0	620	165	785
32 REG DEEDS TECH-236	567,749.43	0.15%	576	0	576	154	730
33 CLERK SCANNING-237	199,573.13	0.05%	202	0	202	54	256
34 TREAS TECH FUND-238	156,553.09	0.04%	159	0	159	42	201
35 CLERK TECH FUND-239	97,442.10	0.03%	99	0	99	26	125
36 FIRE DISTRICT-240-242	18,385,818.46	4.90%	18,655	0	18,655	4,975	23,630
37 CDDO-251	2,660,475.03	0.71%	2,699	0	2,699	720	3,419
38 COMCARE GRANTS-252	30,959,486.29	8.24%	31,413	0	31,413	8,377	39,790
39 CORRECTIONS GRANTS-253	9,272,112.83	2.47%	9,408	0	9,408	2,509	11,917
40 AGING GRANTS-254	8,178,558.90	2.18%	8,298	0	8,298	2,213	10,511
41 CORONER GRANTS-256	366,337.70	0.10%	372	0	372	99	471
42 EMERGENCY MGMT GRANT-257	114,559.32	0.03%	116	0	116	31	147
43 EMS Bike Team-258	514.24	0.00%	1	0	1	0	1
44 DIST ATTY GRANTS-259	95,590.10	0.03%	97	0	97	26	123
45 SHERIFF GRANTS-260	945,761.20	0.25%	960	0	960	256	1,216
46 JAG-263	316,284.83	0.08%	321	0	321	86	407
49 HOUSING GRANTS-273	529,915.54	0.14%	538	0	538	143	681
50 HEALTH GRANTS-274	7,627,188.48	2.03%	7,739	0	7,739	2,064	9,803
51 COVID/ARPA-277	14,475,955.32	3.85%	14,688	0	14,688	3,917	18,605

SEDGWICK COUNTY, KANSAS
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BUDGET Allocations

Dept:6 BUDGET

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 MISC GRANTS-279	51,040.00	0.01%	\$52	\$0	\$52	\$14	\$66
55 DEBT SERVICE-401	35,555.75	0.01%	36	0	36	10	46
56 BUILDING & EQUIP FUND-402	(55.00)	0.00%	(0)	0	(0)	(0)	(0)
58 ARENA-550	1,017,423.99	0.27%	1,032	0	1,032	275	1,308
59 FLEET MANAGEMENT-602	5,717,679.16	1.52%	5,802	0	5,802	1,547	7,349
60 HEALTH/DENTAL INS RES-611	35,794,383.19	9.53%	36,319	0	36,319	9,685	46,004
61 RISK MANAGEMENT-612	5,382,630.43	1.43%	5,462	0	5,462	1,456	6,918
62 WORKERS COMPENSATION-613	1,566,596.93	0.42%	1,590	0	1,590	424	2,013
63 PBC BOND & INTEREST-801	1,868,681.24	0.50%	1,896	0	1,896	506	2,402
64 EMSS-11010	362,930.68	0.10%	368	0	368	98	466
65 EMERGENCY COMM/MGT-11011	5,843,450.05	1.56%	5,929	0	5,929	1,581	7,510
66 EMS-11012	19,563,691.94	5.21%	19,851	0	19,851	5,293	25,144
67 EMERGENCY MGMT-11013	435,079.93	0.12%	441	0	441	118	559
68 FORENSIC SCIENCE CNTR-11015	4,159,673.25	1.11%	4,221	0	4,221	1,125	5,346
69 COUNTY SHERIFF-11017	38,054,707.91	10.13%	38,613	0	38,613	10,296	48,909
70 DISTRICT ATTORNEY-11018	12,178,099.70	3.24%	12,357	0	12,357	3,295	15,652
71 DISTRICT COURT-11019	3,934,768.01	1.05%	3,992	0	3,992	1,065	5,057
73 STREAM/STORMWATER-11023	1,761,316.61	0.47%	1,787	0	1,787	477	2,264
74 COMCARE-11031	4,546,192.05	1.21%	4,613	0	4,613	1,230	5,843
75 CDDO-11032	1,956,584.76	0.52%	1,985	0	1,985	529	2,515
76 CORRECTIONS-11033	10,829,743.11	2.88%	10,989	0	10,989	2,930	13,919
77 PHYSICAL DISABILITIES-11035	347,766.90	0.09%	353	0	353	94	447
78 CRIME PREVENT-11036	380,617.66	0.10%	386	0	386	103	489
79 PROJECT ACCESS-11037	200,000.00	0.05%	203	0	203	54	257
80 COUNTY HEALTH DEPT-11038	4,261,929.10	1.13%	4,324	0	4,324	1,153	5,478
81 ANIMAL CONTROL-11041	522,111.08	0.14%	530	0	530	141	671
82 METRO AREA BLDG & CONST-11042	6,868,110.38	1.83%	6,969	0	6,969	1,858	8,827
83 ENVIRON RESOURCES-11043	125,873.78	0.03%	128	0	128	34	162
84 METRO PLANNING-11044	692,018.00	0.18%	702	0	702	187	889
85 EXTSN SVCS-11045	825,481.00	0.22%	838	0	838	223	1,061
87 ECONOMIC DEV-11047	552,848.97	0.15%	561	0	561	150	711
88 FOREIGN TRADE ZONE-11048	45,117.00	0.01%	46	0	46	12	58
90 LAKE AFTON-11051	709,659.13	0.19%	720	0	720	192	912
91 SG COUNTY PARK-11052	275,016.81	0.07%	279	0	279	74	353
92 ZOO-11055	6,747,636.29	1.80%	6,847	0	6,847	1,826	8,672
93 PARKS & REC-11056	317,472.00	0.08%	322	0	322	86	408
94 EXPLORATION PLACE-11056	2,213,601.18	0.59%	2,246	0	2,246	599	2,845
96 COMMISSIONERS-11061	852,140.09	0.23%	865	0	865	231	1,095
97 COUNTY CLERK-11064	1,264,585.91	0.34%	1,283	0	1,283	342	1,625
98 REGISTER OF DEEDS-11065	1,048,797.92	0.28%	1,064	0	1,064	284	1,348
99 ELECTION COMMISSION-11066	2,251,789.49	0.60%	2,285	0	2,285	609	2,894
100 COVID-11070	886,169.47	0.24%	899	0	899	240	1,139
101 APPRAISER-11075	4,733,079.20	1.26%	4,802	0	4,802	1,281	6,083

SEDGWICK COUNTY, KANSAS
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BUDGET Allocations

Dept:6 BUDGET

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
103 ADULT DETENTION-110172	21,639,819.03	5.76%	\$21,957	\$0	\$21,957	\$5,855	\$27,812
104 ADULT ANNEX	1,525,905.77	0.41%	1,548	0	1,548	413	1,961
106 JUVI RES FAC	615,443.44	0.16%	624	0	624	167	791
108 NOXIOUS WEEDS-22002	480,702.39	0.13%	488	0	488	130	618
Subtotal	375,571,424.86	100.00%	381,079	0	381,079	98,444	479,522
Direct Bills					0		0
Total					\$381,079		\$479,522
Basis Units: OPER EXP (LESS CAP TSF)							

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
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Allocation Summary

Dept:6 BUDGET

Department	BUDGET	Total
1 ITS - ADMIN	\$350	\$350
2 FACILITIES MAINTENANCE	8,058	8,058
3 FACILITY PROJECT SERVICES	333	333
4 COUNTY MANAGER	1,988	1,988
5 CHIEF FINANCIAL OFFICER	828	828
6 BUDGET	350	350
7 HUMAN RESOURCES	2,257	2,257
8 PURCHASING	826	826
9 INFORMATION SERVICES	13,249	13,249
10 CENTRAL SERVICES	3,046	3,046
11 ENTERPRISE RESOURCE	3,179	3,179
12 ACCOUNTING	1,937	1,937
13 COUNTY TREASURER	1,741	1,741
14 COUNTY COUNSELOR	2,460	2,460
15 WSU PROGRAM DEV-201	11,712	11,712
17 AGING SERVICES-205	3,006	3,006
18 HIGHWAYS-206	12,175	12,175
20 SOLID WASTE-208	1,966	1,966
21 SPECIAL PARKS/REC-209	130	130
22 EMERGENCY TELEPHONE-210	2,726	2,726
23 COURT TRUSTEE-211	1,291	1,291
25 AUTO LICENSE-213	5,606	5,606
27 PROS ATTY TRAINING-216	37	37
28 SALES TAX ROAD BRIDGE-231	559	559
31 EQUIPMENT RESERVE-235	785	785
32 REG DEEDS TECH-236	730	730
33 CLERK SCANNING-237	256	256
34 TREAS TECH FUND-238	201	201
35 CLERK TECH FUND-239	125	125
36 FIRE DISTRICT-240-242	23,630	23,630
37 CDDO-251	3,419	3,419
38 COMCARE GRANTS-252	39,790	39,790
39 CORRECTIONS GRANTS-253	11,917	11,917
40 AGING GRANTS-254	10,511	10,511
41 CORONER GRANTS-256	471	471
42 EMERGENCY MGMT GRANT-257	147	147
43 EMS Bike Team-258	1	1
44 DIST ATTY GRANTS-259	123	123
45 SHERIFF GRANTS-260	1,216	1,216
46 JAG-263	407	407
49 HOUSING GRANTS-273	681	681

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
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Allocation Summary

Dept:6 BUDGET

Department	BUDGET	Total
50 HEALTH GRANTS-274	\$9,803	\$9,803
51 COVID/ARPA-277	18,605	18,605
53 MISC GRANTS-279	66	66
55 DEBT SERVICE-401	46	46
56 BUILDING & EQUIP FUND-402	(0)	(0)
58 ARENA-550	1,308	1,308
59 FLEET MANAGEMENT-602	7,349	7,349
60 HEALTH/DENTAL INS RES-611	46,004	46,004
61 RISK MANAGEMENT-612	6,918	6,918
62 WORKERS COMPENSATION-613	2,013	2,013
63 PBC BOND & INTEREST-801	2,402	2,402
64 EMSS-11010	466	466
65 EMERGENCY COMM/MGT-11011	7,510	7,510
66 EMS-11012	25,144	25,144
67 EMERGENCY MGMT-11013	559	559
68 FORENSIC SCIENCE CNTR-11015	5,346	5,346
69 COUNTY SHERIFF-11017	48,909	48,909
70 DISTRICT ATTORNEY-11018	15,652	15,652
71 DISTRICT COURT-11019	5,057	5,057
73 STREAM/STORMWATER-11023	2,264	2,264
74 COMCARE-11031	5,843	5,843
75 CDDO-11032	2,515	2,515
76 CORRECTIONS-11033	13,919	13,919
77 PHYSICAL DISABILITIES-11035	447	447
78 CRIME PREVENT-11036	489	489
79 PROJECT ACCESS-11037	257	257
80 COUNTY HEALTH DEPT-11038	5,478	5,478
81 ANIMAL CONTROL-11041	671	671
82 METRO AREA BLDG & CONST-11042	8,827	8,827
83 ENVIRON RESOURCES-11043	162	162
84 METRO PLANNING-11044	889	889
85 EXTSN SVCS-11045	1,061	1,061
87 ECONOMIC DEV-11047	711	711
88 FOREIGN TRADE ZONE-11048	58	58
90 LAKE AFTON-11051	912	912
91 SG COUNTY PARK-11052	353	353
92 ZOO-11055	8,672	8,672
93 PARKS & REC-11056	408	408
94 EXPLORATION PLACE-11056	2,845	2,845
96 COMMISSIONERS-11061	1,095	1,095
97 COUNTY CLERK-11064	1,625	1,625

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Allocation Summary

Dept:6 BUDGET

Department	BUDGET	Total
98 REGISTER OF DEEDS-11065	\$1,348	\$1,348
99 ELECTION COMMISSION-11066	2,894	2,894
100 COVID-11070	1,139	1,139
101 APPRAISER-11075	6,083	6,083
103 ADULT DETENTION-110172	27,812	27,812
104 ADULT ANNEX	1,961	1,961
106 JUVI RES FAC	791	791
108 NOXIOUS WEEDS-22002	618	618
Total	\$479,522	\$479,522

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Human Resources
Nature and Extent of Services

Human Resources responsibilities include the development and administration of personnel policies, recruitment, personnel records and other related activities within the County. Costs have been allocated as follows:

- **Human Resources** – The number of County employees, by department, serves as the allocation bases for this function.

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A. Department Costs

Dept:7 HUMAN RESOURCES

Description		Amount	General Admin	HR
Personnel Costs				
Salaries	S1	1,137,513	0	1,137,513
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	439,705	0	439,705
Subtotal - Personnel Costs		<u>1,577,217</u>	0	<u>1,577,217</u>
Services & Supplies Cost				
Contractual Svc	S	142,798	0	142,798
Commodities	S	36,080	0	36,080
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>178,878</u>	0	<u>178,878</u>
Department Cost Total		1,756,096	0	1,756,096
Adjustments to Cost				
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		1,756,096	0	1,756,096
General Admin Distribution			0	0
Grand Total		<u><u>\$1,756,096</u></u>		<u><u>\$1,756,096</u></u>

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B. Incoming Costs - (Default Spread Custom%)

Dept:7 HUMAN RESOURCES

Department	First Incoming	Second Incoming	HR
2 CRTHSE COMPLEX	\$54,768	\$6,516	\$61,283
2 COURTHOUSE SECURITY	28,229	7,944	36,173
Subtotal - FACILITIES MAINTENANCE	82,997	14,459	97,456
4 CM & STAFF	6,126	492	6,618
4 ADA	97	0	97
4 COMMUN	5,027	417	5,444
Subtotal - COUNTY MANAGER	11,250	909	12,159
5 MGR SUPT	7,463	3,338	10,801
Subtotal - CHIEF FINANCIAL OFFICEI	7,463	3,338	10,801
6 BUDGET	1,782	475	2,257
Subtotal - BUDGET	1,782	475	2,257
7 HR	0	13,580	13,580
Subtotal - HUMAN RESOURCES	0	13,580	13,580
8 PURCH	0	804	804
Subtotal - PURCHASING	0	804	804
9 SYS/SEC	0	11,344	11,344
9 DEV/DATA	0	26,390	26,390
9 TELECOM	0	23,010	23,010
9 DOC MGMT	0	4,093	4,093
9 INTERNET	0	4,994	4,994
9 HELP DESK	0	24,149	24,149
Subtotal - INFORMATION SERVICES	0	93,980	93,980
10 POSTAGE SVC	0	686	686
10 POSTAGE EXP	0	2,869	2,869
10 PRINTING	0	2,941	2,941
10 REC MGMT	0	2,444	2,444
Subtotal - CENTRAL SERVICES	0	8,939	8,939
11 ERP	0	19,023	19,023

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B. Incoming Costs - (Default Spread Custom%)

Dept:7 HUMAN RESOURCES

Department	First Incoming	Second Incoming	HR
Subtotal - ENTERPRISE RESOURCE	\$0	\$19,023	\$19,023
12 ACCTG	0	1,232	1,232
12 PAYROLL	0	1,239	1,239
Subtotal - ACCOUNTING	0	2,471	2,471
13 BANKING	0	392	392
Subtotal - COUNTY TREASURER	0	392	392
14 LEGAL COUNSEL	0	218,360	218,360
14 LEGAL SVCS	0	2,979	2,979
Subtotal - COUNTY COUNSELOR	0	221,339	221,339
Total Incoming	103,491	379,710	483,201
C. Total Allocated		\$2,239,297	\$2,239,297
			100.00%

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HR Allocations

Dept:7 HUMAN RESOURCES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$34,749	\$0	\$34,749	\$0	\$34,749
3 FACILITY PROJECT SERVICES	7.53	0.23%	4,217	0	4,217	0	4,217
4 COUNTY MANAGER	15.00	0.45%	8,400	0	8,400	0	8,400
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	27,766	0	27,766	0	27,766
6 BUDGET	28.15	0.85%	15,764	0	15,764	0	15,764
7 HUMAN RESOURCES	24.25	0.73%	13,580	0	13,580	0	13,580
8 PURCHASING	46.18	1.39%	25,862	0	25,862	5,595	31,457
9 INFORMATION SERVICES	59.54	1.79%	33,343	0	33,343	7,214	40,557
10 CENTRAL SERVICES	23.00	0.69%	12,880	0	12,880	2,787	15,667
11 ENTERPRISE RESOURCE	14.96	0.45%	8,378	0	8,378	1,813	10,190
12 ACCOUNTING	101.82	3.07%	57,021	0	57,021	12,336	69,357
13 COUNTY TREASURER	22.99	0.69%	12,875	0	12,875	2,785	15,660
14 COUNTY COUNSELOR	13.50	0.41%	7,560	0	7,560	1,636	9,196
17 AGING SERVICES-205	15.39	0.46%	8,619	0	8,619	1,865	10,483
18 HIGHWAYS-206	95.10	2.86%	53,258	0	53,258	11,522	64,780
23 COURT TRUSTEE-211	17.00	0.51%	9,520	0	9,520	2,060	11,580
25 AUTO LICENSE-213	70.00	2.11%	39,201	0	39,201	8,481	47,682
36 FIRE DISTRICT-240-242	145.00	4.37%	81,202	0	81,202	17,568	98,770
37 CDDO-251	22.50	0.68%	12,600	0	12,600	2,726	15,326
38 COMCARE GRANTS-252	459.76	13.85%	257,473	0	257,473	55,703	313,177
39 CORRECTIONS GRANTS-253	147.42	4.44%	82,558	0	82,558	17,861	100,419
40 AGING GRANTS-254	48.60	1.46%	27,217	0	27,217	5,888	33,105
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	190	0	190	41	232
45 SHERIFF GRANTS-260	5.15	0.16%	2,884	0	2,884	624	3,508
50 HEALTH GRANTS-274	99.68	3.00%	55,822	0	55,822	12,077	67,899
59 FLEET MANAGEMENT-602	14.00	0.42%	7,840	0	7,840	1,696	9,536
62 WORKERS COMPENSATION-613	5.26	0.16%	2,946	0	2,946	637	3,583
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	62,532	0	62,532	13,528	76,060
66 EMS-11012	214.00	6.44%	119,844	0	119,844	25,928	145,771
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	22,961	0	22,961	4,967	27,928
69 COUNTY SHERIFF-11017	291.08	8.77%	163,010	0	163,010	35,266	198,276
70 DISTRICT ATTORNEY-11018	144.00	4.34%	80,642	0	80,642	17,447	98,089
73 STREAM/STORMWATER-11023	7.00	0.21%	3,920	0	3,920	848	4,768
74 COMCARE-11031	60.38	1.82%	33,814	0	33,814	7,315	41,129
76 CORRECTIONS-11033	170.65	5.14%	95,567	0	95,567	20,675	116,242
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	36,726	0	36,726	7,945	44,671
81 ANIMAL CONTROL-11041	7.47	0.22%	4,183	0	4,183	905	5,088
82 METRO AREA BLDG & CONST-11042	44.71	1.35%	25,038	0	25,038	5,417	30,455
83 ENVIRON RESOURCES-11043	13.29	0.40%	7,443	0	7,443	1,610	9,053
87 ECONOMIC DEV-11047	1.00	0.03%	560	0	560	121	681
90 LAKE AFTON-11051	5.90	0.18%	3,304	0	3,304	715	4,019
91 SG COUNTY PARK-11052	3.89	0.12%	2,178	0	2,178	471	2,650
92 ZOO-11055	113.50	3.42%	63,562	0	63,562	13,751	77,313

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HR Allocations

Dept:7 HUMAN RESOURCES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 EXPLORATION PLACE-11056	1.00	0.03%	\$560	\$0	\$560	\$121	\$681
96 COMMISSIONERS-11061	7.00	0.21%	3,920	0	3,920	848	4,768
97 COUNTY CLERK-11064	18.50	0.56%	10,360	0	10,360	2,241	12,602
98 REGISTER OF DEEDS-11065	19.60	0.59%	10,976	0	10,976	2,375	13,351
99 ELECTION COMMISSION-11066	19.70	0.59%	11,032	0	11,032	2,387	13,419
101 APPRAISER-11075	68.00	2.05%	38,081	0	38,081	8,239	46,320
103 ADULT DETENTION-110172	245.40	7.39%	137,428	0	137,428	29,732	167,160
104 ADULT ANNEX	15.36	0.46%	8,602	0	8,602	1,861	10,463
106 JUVI RES FAC	10.17	0.31%	5,695	0	5,695	1,232	6,928
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.05%	840	0	840	182	1,022
108 NOXIOUS WEEDS-22002	5.50	0.17%	3,080	0	3,080	666	3,746
Subtotal	3,320.59	100.00%	1,859,587	0	1,859,587	379,710	2,239,297
Direct Bills					0		0
Total					\$1,859,587		\$2,239,297
Basis Units: TOTAL # OF EMPL							

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Allocation Summary

Dept:7 HUMAN RESOURCES

Department	HR	Total
2 FACILITIES MAINTENANCE	\$34,749	\$34,749
3 FACILITY PROJECT SERVICES	4,217	4,217
4 COUNTY MANAGER	8,400	8,400
5 CHIEF FINANCIAL OFFICER	27,766	27,766
6 BUDGET	15,764	15,764
7 HUMAN RESOURCES	13,580	13,580
8 PURCHASING	31,457	31,457
9 INFORMATION SERVICES	40,557	40,557
10 CENTRAL SERVICES	15,667	15,667
11 ENTERPRISE RESOURCE	10,190	10,190
12 ACCOUNTING	69,357	69,357
13 COUNTY TREASURER	15,660	15,660
14 COUNTY COUNSELOR	9,196	9,196
17 AGING SERVICES-205	10,483	10,483
18 HIGHWAYS-206	64,780	64,780
23 COURT TRUSTEE-211	11,580	11,580
25 AUTO LICENSE-213	47,682	47,682
36 FIRE DISTRICT-240-242	98,770	98,770
37 CDDO-251	15,326	15,326
38 COMCARE GRANTS-252	313,177	313,177
39 CORRECTIONS GRANTS-253	100,419	100,419
40 AGING GRANTS-254	33,105	33,105
42 EMERGENCY MGMT GRANT-257	232	232
45 SHERIFF GRANTS-260	3,508	3,508
50 HEALTH GRANTS-274	67,899	67,899
59 FLEET MANAGEMENT-602	9,536	9,536
62 WORKERS COMPENSATION-613	3,583	3,583
65 EMERGENCY COMM/MGT-11011	76,060	76,060
66 EMS-11012	145,771	145,771
68 FORENSIC SCIENCE CNTR-11015	27,928	27,928
69 COUNTY SHERIFF-11017	198,276	198,276
70 DISTRICT ATTORNEY-11018	98,089	98,089
73 STREAM/STORMWATER-11023	4,768	4,768
74 COMCARE-11031	41,129	41,129
76 CORRECTIONS-11033	116,242	116,242
80 COUNTY HEALTH DEPT-11038	44,671	44,671
81 ANIMAL CONTROL-11041	5,088	5,088
82 METRO AREA BLDG & CONST-11042	30,455	30,455
83 ENVIRON RESOURCES-11043	9,053	9,053
87 ECONOMIC DEV-11047	681	681
90 LAKE AFTON-11051	4,019	4,019

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Allocation Summary

Dept:7 HUMAN RESOURCES

Department	HR	Total
91 SG COUNTY PARK-11052	\$2,650	\$2,650
92 ZOO-11055	77,313	77,313
94 EXPLORATION PLACE-11056	681	681
96 COMMISSIONERS-11061	4,768	4,768
97 COUNTY CLERK-11064	12,602	12,602
98 REGISTER OF DEEDS-11065	13,351	13,351
99 ELECTION COMMISSION-11066	13,419	13,419
101 APPRAISER-11075	46,320	46,320
103 ADULT DETENTION-110172	167,160	167,160
104 ADULT ANNEX	10,463	10,463
106 JUVI RES FAC	6,928	6,928
107 OFFICE OF MEDICAL DIRECTOR	1,022	1,022
108 NOXIOUS WEEDS-22002	3,746	3,746
Total	<u><u>\$2,239,297</u></u>	<u><u>\$2,239,297</u></u>

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Purchasing
Nature and Extent of Services

The responsibilities of Purchasing include procuring all services, supplies, materials, and equipment required by County departments and agencies. Costs have been allocated as follows:

- **Purchasing** – Non-personnel expenditures serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
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A. Department Costs

Dept:8 PURCHASING

Description		Amount	General Admin	PURCH
Personnel Costs				
Salaries	S1	408,111	0	408,111
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	185,046	0	185,046
Subtotal - Personnel Costs		<u>593,157</u>	0	<u>593,157</u>
Services & Supplies Cost				
Contractual Svc	S	39,867	0	39,867
Commodities	S	9,676	0	9,676
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>49,543</u>	0	<u>49,543</u>
Department Cost Total		642,700	0	642,700
Adjustments to Cost				
Capital Outlay	D	0	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>0</u>	0	<u>0</u>
Total Costs After Adjustments		642,700	0	642,700
General Admin Distribution			0	0
Grand Total		<u><u>\$642,700</u></u>		<u><u>\$642,700</u></u>

SEDGWICK COUNTY, KANSAS
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B. Incoming Costs - (Default Spread Custom%)

Dept:8 PURCHASING

Department	First Incoming	Second Incoming	PURCH
4 CM & STAFF	\$11,666	\$937	\$12,602
4 ADA	185	0	185
4 COMMUN	9,572	794	10,366
Subtotal - COUNTY MANAGER	21,423	1,731	23,154
5 FIN ADMN	23,938	12,349	36,288
5 MGR SUPT	14,211	6,357	20,568
Subtotal - CHIEF FINANCIAL OFFICEI	38,150	18,706	56,856
6 BUDGET	652	174	826
Subtotal - BUDGET	652	174	826
7 HR	25,862	5,595	31,457
Subtotal - HUMAN RESOURCES	25,862	5,595	31,457
8 PURCH	0	223	223
Subtotal - PURCHASING	0	223	223
9 SYS/SEC	0	21,603	21,603
9 DEV/DATA	0	50,255	50,255
9 TELECOM	0	15,340	15,340
Subtotal - INFORMATION SERVICES	0	87,198	87,198
10 PRINTING	0	5,601	5,601
Subtotal - CENTRAL SERVICES	0	5,601	5,601
11 ERP	0	36,227	36,227
Subtotal - ENTERPRISE RESOURCE	0	36,227	36,227
12 ACCTG	0	341	341
12 PAYROLL	0	849	849
Subtotal - ACCOUNTING	0	1,191	1,191
13 BANKING	0	108	108
Subtotal - COUNTY TREASURER	0	108	108
14 LEGAL COUNSEL	0	11,915	11,915
Subtotal - COUNTY COUNSELOR	0	11,915	11,915
Total Incoming	86,087	168,669	254,756
C. Total Allocated		\$897,456	\$897,456
			100.00%

**SEDGWICK COUNTY, KANSAS
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PURCH Allocations

Dept:8 PURCHASING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	17,412.87	0.01%	\$78	\$0	\$78	\$0	\$78
2 FACILITIES MAINTENANCE	5,140,862.62	3.17%	23,114	0	23,114	0	23,114
3 FACILITY PROJECT SERVICES	955.86	0.00%	4	0	4	0	4
4 COUNTY MANAGER	467,597.29	0.29%	2,102	0	2,102	0	2,102
5 CHIEF FINANCIAL OFFICER	221,321.34	0.14%	995	0	995	0	995
6 BUDGET	8,617.21	0.01%	39	0	39	0	39
7 HUMAN RESOURCES	178,878.31	0.11%	804	0	804	0	804
8 PURCHASING	49,543.15	0.03%	223	0	223	0	223
9 INFORMATION SERVICES	4,652,962.97	2.87%	20,920	0	20,920	5,031	25,951
10 CENTRAL SERVICES	1,092,842.94	0.67%	4,914	0	4,914	1,182	6,095
11 ENTERPRISE RESOURCE	1,068,949.96	0.66%	4,806	0	4,806	1,156	5,962
12 ACCOUNTING	218,346.30	0.13%	982	0	982	236	1,218
13 COUNTY TREASURER	140,614.82	0.09%	632	0	632	152	784
14 COUNTY COUNSELOR	602,516.01	0.37%	2,709	0	2,709	651	3,360
15 WSU PROGRAM DEV-201	9,112,788.37	5.62%	40,972	0	40,972	9,852	50,824
17 AGING SERVICES-205	1,627,189.37	1.00%	7,316	0	7,316	1,759	9,075
18 HIGHWAYS-206	4,499,743.56	2.78%	20,231	0	20,231	4,865	25,096
20 SOLID WASTE-208	669,994.63	0.41%	3,012	0	3,012	724	3,737
21 SPECIAL PARKS/REC-209	101,013.84	0.06%	454	0	454	109	563
22 EMERGENCY TELEPHONE-210	2,120,872.04	1.31%	9,536	0	9,536	2,293	11,829
23 COURT TRUSTEE-211	125,427.72	0.08%	564	0	564	136	700
25 AUTO LICENSE-213	1,001,972.80	0.62%	4,505	0	4,505	1,083	5,588
27 PROS ATTY TRAINING-216	28,511.61	0.02%	128	0	128	31	159
28 SALES TAX ROAD BRIDGE-231	(184,284.21)	-0.11%	(829)	0	(829)	(199)	(1,028)
31 EQUIPMENT RESERVE-235	610,987.33	0.38%	2,747	0	2,747	661	3,408
32 REG DEEDS TECH-236	137,464.87	0.08%	618	0	618	149	767
33 CLERK SCANNING-237	199,573.13	0.12%	897	0	897	216	1,113
34 TREAS TECH FUND-238	156,553.09	0.10%	704	0	704	169	873
35 CLERK TECH FUND-239	46,102.39	0.03%	207	0	207	50	257
36 FIRE DISTRICT-240-242	2,546,657.00	1.57%	11,450	0	11,450	2,753	14,203
37 CDDO-251	1,388,080.65	0.86%	6,241	0	6,241	1,501	7,742
38 COMCARE GRANTS-252	7,190,104.23	4.44%	32,327	0	32,327	7,774	40,101
39 CORRECTIONS GRANTS-253	1,647,083.99	1.02%	7,405	0	7,405	1,781	9,186
40 AGING GRANTS-254	5,960,347.24	3.68%	26,798	0	26,798	6,444	33,242
41 CORONER GRANTS-256	366,337.70	0.23%	1,647	0	1,647	396	2,043
42 EMERGENCY MGMT GRANT-257	57,839.72	0.04%	260	0	260	63	323
43 EMS Bike Team-258	514.24	0.00%	2	0	2	1	3
44 DIST ATTY GRANTS-259	95,670.42	0.06%	430	0	430	103	534
45 SHERIFF GRANTS-260	497,597.70	0.31%	2,237	0	2,237	538	2,775
46 JAG-263	316,284.83	0.20%	1,422	0	1,422	342	1,764
49 HOUSING GRANTS-273	464,371.98	0.29%	2,088	0	2,088	502	2,590
50 HEALTH GRANTS-274	2,923,883.68	1.80%	13,146	0	13,146	3,161	16,307
51 COVID/ARPA-277	9,866,151.75	6.09%	44,359	0	44,359	10,667	55,026

SEDGWICK COUNTY, KANSAS
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PURCH Allocations

Dept:8 PURCHASING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 MISC GRANTS-279	51,040.00	0.03%	\$229	\$0	\$229	\$55	\$285
55 DEBT SERVICE-401	35,555.75	0.02%	160	0	160	38	198
56 BUILDING & EQUIP FUND-402	(55.00)	0.00%	(0)	0	(0)	(0)	(0)
58 ARENA-550	1,017,423.99	0.63%	4,574	0	4,574	1,100	5,674
59 FLEET MANAGEMENT-602	4,775,204.77	2.95%	21,470	0	21,470	5,163	26,632
60 HEALTH/DENTAL INS RES-611	35,551,067.20	21.93%	159,841	0	159,841	38,436	198,277
61 RISK MANAGEMENT-612	5,161,333.62	3.18%	23,206	0	23,206	5,580	28,786
62 WORKERS COMPENSATION-613	1,398,247.40	0.86%	6,287	0	6,287	1,512	7,798
64 EMSS-11010	44,750.53	0.03%	201	0	201	48	250
65 EMERGENCY COMM/MGT-11011	85,107.42	0.05%	383	0	383	92	475
66 EMS-11012	4,663,625.91	2.88%	20,968	0	20,968	5,042	26,010
67 EMERGENCY MGMT-11013	160,381.43	0.10%	721	0	721	173	894
68 FORENSIC SCIENCE CNTR-11015	752,595.87	0.46%	3,384	0	3,384	814	4,197
69 COUNTY SHERIFF-11017	12,796,451.88	7.89%	57,534	0	57,534	13,835	71,369
70 DISTRICT ATTORNEY-11018	599,423.80	0.37%	2,695	0	2,695	648	3,343
71 DISTRICT COURT-11019	3,864,483.26	2.38%	17,375	0	17,375	4,178	21,553
73 STREAM/STORMWATER-11023	1,272,999.84	0.79%	5,724	0	5,724	1,376	7,100
74 COMCARE-11031	1,391,899.36	0.86%	6,258	0	6,258	1,505	7,763
75 CDDO-11032	1,956,584.76	1.21%	8,797	0	8,797	2,115	10,912
76 CORRECTIONS-11033	2,268,417.69	1.40%	10,199	0	10,199	2,453	12,652
77 PHYSICAL DISABILITIES-11035	347,766.90	0.21%	1,564	0	1,564	376	1,940
78 CRIME PREVENT-11036	380,617.66	0.23%	1,711	0	1,711	412	2,123
79 PROJECT ACCESS-11037	200,000.00	0.12%	899	0	899	216	1,115
80 COUNTY HEALTH DEPT-11038	1,141,793.90	0.70%	5,134	0	5,134	1,234	6,368
81 ANIMAL CONTROL-11041	161,364.53	0.10%	726	0	726	174	900
82 METRO AREA BLDG & CONST-11042	3,649,767.20	2.25%	16,410	0	16,410	3,946	20,356
83 ENVIRON RESOURCES-11043	46,355.57	0.03%	208	0	208	50	259
84 METRO PLANNING-11044	692,018.00	0.43%	3,111	0	3,111	748	3,860
85 EXTSN SVCS-11045	825,481.00	0.51%	3,711	0	3,711	892	4,604
87 ECONOMIC DEV-11047	484,713.20	0.30%	2,179	0	2,179	524	2,703
88 FOREIGN TRADE ZONE-11048	45,117.00	0.03%	203	0	203	49	252
90 LAKE AFTON-11051	451,214.37	0.28%	2,029	0	2,029	488	2,517
91 SG COUNTY PARK-11052	94,354.21	0.06%	424	0	424	102	526
92 ZOO-11055	400,000.00	0.25%	1,798	0	1,798	432	2,231
93 PARKS & REC-11056	317,472.00	0.20%	1,427	0	1,427	343	1,771
94 EXPLORATION PLACE-11056	2,037,344.33	1.26%	9,160	0	9,160	2,203	11,363
96 COMMISSIONERS-11061	60,528.35	0.04%	272	0	272	65	338
97 COUNTY CLERK-11064	152,180.56	0.09%	684	0	684	165	849
98 REGISTER OF DEEDS-11065	13,159.89	0.01%	59	0	59	14	73
99 ELECTION COMMISSION-11066	878,315.85	0.54%	3,949	0	3,949	950	4,899
100 COVID-11070	886,169.47	0.55%	3,984	0	3,984	958	4,942
101 APPRAISER-11075	321,188.22	0.20%	1,444	0	1,444	347	1,791
103 ADULT DETENTION-110172	2,607,960.41	1.61%	11,726	0	11,726	2,820	14,545

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PURCH Allocations

Dept:8 PURCHASING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 ADULT ANNEX	336,706.13	0.21%	\$1,514	\$0	\$1,514	\$364	\$1,878
106 JUVI RES FAC	120,926.90	0.07%	544	0	544	131	674
108 NOXIOUS WEEDS-22002	158,377.29	0.10%	712	0	712	171	883
Subtotal	162,093,689.74	100.00%	728,787	0	728,787	168,669	897,456
Direct Bills					0		0
Total					\$728,787		\$897,456
Basis Units: NON-PERS EXP							

SEDGWICK COUNTY, KANSAS
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Allocation Summary

Dept:8 PURCHASING

Department	PURCH	Total
1 ITS - ADMIN	\$78	\$78
2 FACILITIES MAINTENANCE	23,114	23,114
3 FACILITY PROJECT SERVICES	4	4
4 COUNTY MANAGER	2,102	2,102
5 CHIEF FINANCIAL OFFICER	995	995
6 BUDGET	39	39
7 HUMAN RESOURCES	804	804
8 PURCHASING	223	223
9 INFORMATION SERVICES	25,951	25,951
10 CENTRAL SERVICES	6,095	6,095
11 ENTERPRISE RESOURCE	5,962	5,962
12 ACCOUNTING	1,218	1,218
13 COUNTY TREASURER	784	784
14 COUNTY COUNSELOR	3,360	3,360
15 WSU PROGRAM DEV-201	50,824	50,824
17 AGING SERVICES-205	9,075	9,075
18 HIGHWAYS-206	25,096	25,096
20 SOLID WASTE-208	3,737	3,737
21 SPECIAL PARKS/REC-209	563	563
22 EMERGENCY TELEPHONE-210	11,829	11,829
23 COURT TRUSTEE-211	700	700
25 AUTO LICENSE-213	5,588	5,588
27 PROS ATTY TRAINING-216	159	159
28 SALES TAX ROAD BRIDGE-231	(1,028)	(1,028)
31 EQUIPMENT RESERVE-235	3,408	3,408
32 REG DEEDS TECH-236	767	767
33 CLERK SCANNING-237	1,113	1,113
34 TREAS TECH FUND-238	873	873
35 CLERK TECH FUND-239	257	257
36 FIRE DISTRICT-240-242	14,203	14,203
37 CDDO-251	7,742	7,742
38 COMCARE GRANTS-252	40,101	40,101
39 CORRECTIONS GRANTS-253	9,186	9,186
40 AGING GRANTS-254	33,242	33,242
41 CORONER GRANTS-256	2,043	2,043
42 EMERGENCY MGMT GRANT-257	323	323
43 EMS Bike Team-258	3	3
44 DIST ATTY GRANTS-259	534	534
45 SHERIFF GRANTS-260	2,775	2,775
46 JAG-263	1,764	1,764
49 HOUSING GRANTS-273	2,590	2,590

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Allocation Summary

Dept:8 PURCHASING

Department	PURCH	Total
50 HEALTH GRANTS-274	\$16,307	\$16,307
51 COVID/ARPA-277	55,026	55,026
53 MISC GRANTS-279	285	285
55 DEBT SERVICE-401	198	198
56 BUILDING & EQUIP FUND-402	(0)	(0)
58 ARENA-550	5,674	5,674
59 FLEET MANAGEMENT-602	26,632	26,632
60 HEALTH/DENTAL INS RES-611	198,277	198,277
61 RISK MANAGEMENT-612	28,786	28,786
62 WORKERS COMPENSATION-613	7,798	7,798
64 EMSS-11010	250	250
65 EMERGENCY COMM/MGT-11011	475	475
66 EMS-11012	26,010	26,010
67 EMERGENCY MGMT-11013	894	894
68 FORENSIC SCIENCE CNTR-11015	4,197	4,197
69 COUNTY SHERIFF-11017	71,369	71,369
70 DISTRICT ATTORNEY-11018	3,343	3,343
71 DISTRICT COURT-11019	21,553	21,553
73 STREAM/STORMWATER-11023	7,100	7,100
74 COMCARE-11031	7,763	7,763
75 CDDO-11032	10,912	10,912
76 CORRECTIONS-11033	12,652	12,652
77 PHYSICAL DISABILITIES-11035	1,940	1,940
78 CRIME PREVENT-11036	2,123	2,123
79 PROJECT ACCESS-11037	1,115	1,115
80 COUNTY HEALTH DEPT-11038	6,368	6,368
81 ANIMAL CONTROL-11041	900	900
82 METRO AREA BLDG & CONST-11042	20,356	20,356
83 ENVIRON RESOURCES-11043	259	259
84 METRO PLANNING-11044	3,860	3,860
85 EXTSN SVCS-11045	4,604	4,604
87 ECONOMIC DEV-11047	2,703	2,703
88 FOREIGN TRADE ZONE-11048	252	252
90 LAKE AFTON-11051	2,517	2,517
91 SG COUNTY PARK-11052	526	526
92 ZOO-11055	2,231	2,231
93 PARKS & REC-11056	1,771	1,771
94 EXPLORATION PLACE-11056	11,363	11,363
96 COMMISSIONERS-11061	338	338
97 COUNTY CLERK-11064	849	849
98 REGISTER OF DEEDS-11065	73	73

SEDGWICK COUNTY, KANSAS
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Allocation Summary

Dept:8 PURCHASING

Department	PURCH	Total
99 ELECTION COMMISSION-11066	\$4,899	\$4,899
100 COVID-11070	4,942	4,942
101 APPRAISER-11075	1,791	1,791
103 ADULT DETENTION-110172	14,545	14,545
104 ADULT ANNEX	1,878	1,878
106 JUVI RES FAC	674	674
108 NOXIOUS WEEDS-22002	883	883
Total	\$897,456	\$897,456

SEDGWICK COUNTY, KANSAS
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Information Services
Nature and Extent of Services

It is the responsibility of Information Services to provide computer support to various County departments and agencies. This includes both batch systems whereby Information Services staff input and process data, as well as on-line systems in which data input is conducted through terminals located within the departments. Costs have been aggregated and allocated as follows:

- **Systems/Security** – The costs of systems and security have been allocated based upon the total number of employees.
- **IT Development/Database** – The total number of employees serves as the allocation bases for this function.
- **Telecommunications** – The number of Plexar stations, by department, serves as the allocation bases for this function.
- **Document Management** – The number of pages of documents scanned, by department, serves as the allocation bases for this function.
- **Internet** – The number of websites maintained, by department, serves as the allocation bases for this function.
- **Help Desk** – The number of assignments, by department, serves as the allocation bases for this function.
- **External Charges** – Costs related to external programming applications have not been allocated.
- **GIS** – Costs related to GIS services have not been allocated.

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
6/28/2023

A. Department Costs

Dept:9 INFORMATION SERVICES

Description		Amount	General Admin	SYS/SEC	DEV/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS
Personnel Costs										
Salaries	S1	4,020,846	0	469,995	1,383,474	832,312	98,199	96,076	530,782	0
<i>Salary % Split</i>			<i>.00%</i>	<i>11.69%</i>	<i>34.41%</i>	<i>20.70%</i>	<i>2.44%</i>	<i>2.39%</i>	<i>13.20%</i>	<i>.00%</i>
Benefits	P	1,634,962	0	176,576	583,292	351,975	23,601	37,520	214,542	0
Subtotal - Personnel Costs		5,655,808	0	646,571	1,966,765	1,184,286	121,800	133,596	745,324	0
Services & Supplies Cost										
Contractual Svc	P	4,237,553	0	552,803	771,998	657,146	239,928	5,090	40,069	1,916,795
Commodities	P	415,410	0	0	18,318	157,631	0	179	2,882	229,300
Capital Outlay	D	51,576	0	0	0	0	0	0	0	0
Transfers	D	298,191	0	0	0	0	0	0	0	0
Subtotal - Services & Supplies		5,002,730	0	552,803	790,316	814,777	239,928	5,269	42,951	2,146,095
Department Cost Total		10,658,538	0	1,199,374	2,757,081	1,999,063	361,728	138,865	788,275	2,146,095
Adjustments to Cost										
Capital Outlay	D	(51,576)	0	0	0	0	0	0	0	0
Transfers	D	(298,191)	0	0	0	0	0	0	0	0
Subtotal - Adjustments		(349,767)	0	0	0	0	0	0	0	0
Total Costs After Adjustments		10,308,771	0	1,199,374	2,757,081	1,999,063	361,728	138,865	788,275	2,146,095
General Admin Distribution			0	0	0	0	0	0	0	0
Grand Total		\$10,308,771		\$1,199,374	\$2,757,081	\$1,999,063	\$361,728	\$138,865	\$788,275	\$2,146,095
										not allocated

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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A. Department Costs

Dept:9 INFORMATION SERVICES

Description	Amount	GIS
<hr/>		
Personnel Costs		
Salaries	4,020,846	610,009
<i>Salary % Split</i>		<i>15.17%</i>
Benefits	1,634,962	247,456
Subtotal - Personnel Costs	<u>5,655,808</u>	<u>857,465</u>
Services & Supplies Cost		
Contractual Svc	4,237,553	53,725
Commodities	415,410	7,099
Capital Outlay	51,576	0
Transfers	298,191	0
Subtotal - Services & Supplies	<u>5,002,730</u>	<u>60,825</u>
Department Cost Total	10,658,538	918,290
Adjustments to Cost		
Capital Outlay	(51,576)	0
Transfers	(298,191)	0
Subtotal - Adjustments	<u>(349,767)</u>	<u>0</u>
Total Costs After Adjustments	10,308,771	918,290
General Admin Distribution		0
Grand Total	<u><u>\$10,308,771</u></u>	<u><u>\$918,290</u></u>
	not allocated	

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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B. Incoming Costs - (Default Spread Salary%)

Dept:9 INFORMATION SERVICES

Department	First Incoming	Second Incoming	SYS/SEC	DEV/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS	GIS
1 Oper Admin	\$276,013	\$9,565	\$33,381	\$98,260	\$59,114	\$6,974	\$6,824	\$37,698	\$0	\$43,325
Subtotal - ITS - ADMIN	276,013	9,565	33,381	98,260	59,114	6,974	6,824	37,698	0	43,325
2 CRTHSE COMPLEX	47,143	5,609	6,166	18,150	10,920	1,288	1,260	6,964	0	8,003
2 COURTHOUSE SECURITY	24,299	6,838	3,640	10,713	6,445	760	744	4,110	0	4,724
Subtotal - FACILITIES MAINTENANCE	71,442	12,446	9,806	28,864	17,365	2,049	2,004	11,074	0	12,727
4 CM & STAFF	15,040	1,208	1,899	5,591	3,363	397	388	2,145	0	2,465
4 ADA	239	0	28	82	49	6	6	32	0	36
4 COMMUN	12,342	1,023	1,562	4,599	2,767	326	319	1,764	0	2,028
Subtotal - COUNTY MANAGER	27,621	2,231	3,489	10,272	6,179	729	713	3,941	0	4,529
5 MGR SUPT	18,323	8,196	3,100	9,124	5,489	648	634	3,501	0	4,023
Subtotal - CHIEF FINANCIAL OFFICEI	18,323	8,196	3,100	9,124	5,489	648	634	3,501	0	4,023
6 BUDGET	10,460	2,789	1,549	4,559	2,743	324	317	1,749	0	2,010
Subtotal - BUDGET	10,460	2,789	1,549	4,559	2,743	324	317	1,749	0	2,010
7 HR	33,343	7,214	4,741	13,955	8,395	991	969	5,354	0	6,153
Subtotal - HUMAN RESOURCES	33,343	7,214	4,741	13,955	8,395	991	969	5,354	0	6,153
8 PURCH	20,920	5,031	3,033	8,929	5,372	634	620	3,426	0	3,937
Subtotal - PURCHASING	20,920	5,031	3,033	8,929	5,372	634	620	3,426	0	3,937
9 SYS/SEC	0	27,853	3,256	9,583	5,765	680	666	3,677	0	4,226
9 DEV/DATA	0	64,794	7,574	22,294	13,412	1,582	1,548	8,553	0	9,830
9 TELECOM	0	153,399	17,931	52,781	31,753	3,746	3,665	20,250	0	23,272
9 INTERNET	0	4,994	584	1,718	1,034	122	119	659	0	758
9 HELP DESK	0	64,364	7,523	22,146	13,323	1,572	1,538	8,497	0	9,765
Subtotal - INFORMATION SERVICES	0	315,403	36,867	108,523	65,288	7,703	7,536	41,636	0	47,850
10 PRINTING	0	7,221	844	2,485	1,495	176	173	953	0	1,096
10 REC MGMT	0	475	55	163	98	12	11	63	0	72
Subtotal - CENTRAL SERVICES	0	7,696	900	2,648	1,593	188	184	1,016	0	1,168
11 ERP	0	46,708	5,460	16,071	9,668	1,141	1,116	6,166	0	7,086

SEDGWICK COUNTY, KANSAS
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B. Incoming Costs - (Default Spread Salary%)

Dept:9 INFORMATION SERVICES

Department	First Incoming	Second Incoming	SYS/SEC	DEV/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS	GIS
Subtotal - ENTERPRISE RESOURCE	\$0	\$46,708	\$5,460	\$16,071	\$9,668	\$1,141	\$1,116	\$6,166	\$0	\$7,086
12 ACCTG	0	32,053	3,747	11,029	6,635	783	766	4,231	0	4,863
12 PAYROLL	0	6,801	795	2,340	1,408	166	163	898	0	1,032
Subtotal - ACCOUNTING	0	38,854	4,542	13,369	8,043	949	928	5,129	0	5,895
13 BANKING	0	10,189	1,191	3,506	2,109	249	243	1,345	0	1,546
Subtotal - COUNTY TREASURER	0	10,189	1,191	3,506	2,109	249	243	1,345	0	1,546
Total Incoming	458,122	466,321	108,058	318,078	191,359	22,577	22,089	122,033	0	140,249
C. Total Allocated		\$11,233,214	\$1,307,432	\$3,075,160	\$2,190,422	\$384,305	\$160,954	\$910,308	\$2,146,095	\$1,058,538
			11.64%	27.38%	19.50%	3.42%	1.43%	8.10%	19.10%	9.42%

**SEDGWICK COUNTY, KANSAS
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Actual FY 2022
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SYS/SEC Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.32%	\$29,027	\$0	\$29,027	\$0	\$29,027
3 FACILITY PROJECT SERVICES	7.53	0.28%	3,523	0	3,523	0	3,523
4 COUNTY MANAGER	15.00	0.56%	7,017	0	7,017	0	7,017
5 CHIEF FINANCIAL OFFICER	49.58	1.85%	23,193	0	23,193	0	23,193
6 BUDGET	28.15	1.05%	13,168	0	13,168	0	13,168
7 HUMAN RESOURCES	24.25	0.91%	11,344	0	11,344	0	11,344
8 PURCHASING	46.18	1.72%	21,603	0	21,603	0	21,603
9 INFORMATION SERVICES	59.54	2.22%	27,853	0	27,853	0	27,853
10 CENTRAL SERVICES	23.00	0.86%	10,759	0	10,759	525	11,285
11 ENTERPRISE RESOURCE	14.96	0.56%	6,998	0	6,998	342	7,340
12 ACCOUNTING	101.82	3.80%	47,631	0	47,631	2,326	49,957
13 COUNTY TREASURER	22.99	0.86%	10,755	0	10,755	525	11,280
14 COUNTY COUNSELOR	13.50	0.50%	6,315	0	6,315	308	6,624
17 AGING SERVICES-205	15.39	0.57%	7,199	0	7,199	352	7,551
18 HIGHWAYS-206	23.78	0.89%	11,122	0	11,122	543	11,665
23 COURT TRUSTEE-211	17.00	0.63%	7,953	0	7,953	388	8,341
25 AUTO LICENSE-213	70.00	2.61%	32,746	0	32,746	1,599	34,345
36 FIRE DISTRICT-240-242	36.25	1.35%	16,958	0	16,958	828	17,786
37 CDDO-251	5.63	0.21%	2,631	0	2,631	128	2,760
59 FLEET MANAGEMENT-602	14.00	0.52%	6,549	0	6,549	320	6,869
62 WORKERS COMPENSATION-613	5.26	0.20%	2,461	0	2,461	120	2,581
65 EMERGENCY COMM/MGT-11011	111.66	4.17%	52,234	0	52,234	2,551	54,785
66 EMS-11012	53.50	2.00%	25,027	0	25,027	1,222	26,249
68 FORENSIC SCIENCE CNTR-11015	10.25	0.38%	4,795	0	4,795	234	5,029
69 COUNTY SHERIFF-11017	291.08	10.87%	136,166	0	136,166	6,650	142,816
70 DISTRICT ATTORNEY-11018	144.00	5.38%	67,363	0	67,363	3,290	70,652
73 STREAM/STORMWATER-11023	7.00	0.26%	3,275	0	3,275	160	3,434
74 COMCARE-11031	60.38	2.25%	28,246	0	28,246	1,379	29,625
76 CORRECTIONS-11033	170.65	6.37%	79,830	0	79,830	3,898	83,728
80 COUNTY HEALTH DEPT-11038	65.58	2.45%	30,678	0	30,678	1,498	32,176
81 ANIMAL CONTROL-11041	7.47	0.28%	3,494	0	3,494	171	3,665
82 METRO AREA BLDG & CONST-11042	11.18	0.42%	5,229	0	5,229	255	5,484
83 ENVIRON RESOURCES-11043	3.32	0.12%	1,554	0	1,554	76	1,630
87 ECONOMIC DEV-11047	1.00	0.04%	468	0	468	23	491
90 LAKE AFTON-11051	1.48	0.06%	690	0	690	34	724
91 SG COUNTY PARK-11052	0.97	0.04%	455	0	455	22	477
94 EXPLORATION PLACE-11056	1.00	0.04%	468	0	468	23	491
96 COMMISSIONERS-11061	7.00	0.26%	3,275	0	3,275	160	3,434
97 COUNTY CLERK-11064	18.50	0.69%	8,654	0	8,654	423	9,077
98 REGISTER OF DEEDS-11065	19.60	0.73%	9,169	0	9,169	448	9,617
99 ELECTION COMMISSION-11066	19.70	0.74%	9,216	0	9,216	450	9,666
101 APPRAISER-11075	68.00	2.54%	31,810	0	31,810	1,553	33,364
103 ADULT DETENTION-110172	61.35	2.29%	28,699	0	28,699	1,401	30,101

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

SYS/SEC Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 ADULT ANNEX	3.84	0.14%	\$1,796	\$0	\$1,796	\$88	\$1,884
106 JUVI RES FAC	2.54	0.09%	1,189	0	1,189	58	1,247
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.06%	702	0	702	34	736
108 NOXIOUS WEEDS-22002	5.50	0.21%	2,573	0	2,573	126	2,699
109 OTHER	874.45	32.65%	409,065	0	409,065	19,976	429,041
Subtotal	2,678.35	100.00%	1,252,924	0	1,252,924	54,508	1,307,432
Direct Bills					0		0
Total					\$1,252,924		\$1,307,432

Basis Units: EMPL (Grants/Zoo to Other, some @25%)

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

DEV/DATA Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	2.32%	\$67,526	\$0	\$67,526	\$0	\$67,526
3 FACILITY PROJECT SERVICES	7.53	0.28%	8,195	0	8,195	0	8,195
4 COUNTY MANAGER	15.00	0.56%	16,324	0	16,324	0	16,324
5 CHIEF FINANCIAL OFFICER	49.58	1.85%	53,955	0	53,955	0	53,955
6 BUDGET	28.15	1.05%	30,634	0	30,634	0	30,634
7 HUMAN RESOURCES	24.25	0.91%	26,390	0	26,390	0	26,390
8 PURCHASING	46.18	1.72%	50,255	0	50,255	0	50,255
9 INFORMATION SERVICES	59.54	2.22%	64,794	0	64,794	0	64,794
10 CENTRAL SERVICES	23.00	0.86%	25,030	0	25,030	1,547	26,576
11 ENTERPRISE RESOURCE	14.96	0.56%	16,280	0	16,280	1,006	17,286
12 ACCOUNTING	101.82	3.80%	110,805	0	110,805	6,847	117,652
13 COUNTY TREASURER	22.99	0.86%	25,019	0	25,019	1,546	26,565
14 COUNTY COUNSELOR	13.50	0.50%	14,691	0	14,691	908	15,599
17 AGING SERVICES-205	15.39	0.57%	16,748	0	16,748	1,035	17,783
18 HIGHWAYS-206	23.78	0.89%	25,873	0	25,873	1,599	27,472
23 COURT TRUSTEE-211	17.00	0.63%	18,500	0	18,500	1,143	19,643
25 AUTO LICENSE-213	70.00	2.61%	76,177	0	76,177	4,707	80,884
36 FIRE DISTRICT-240-242	36.25	1.35%	39,449	0	39,449	2,438	41,887
37 CDDO-251	5.63	0.21%	6,121	0	6,121	378	6,500
59 FLEET MANAGEMENT-602	14.00	0.52%	15,235	0	15,235	941	16,177
62 WORKERS COMPENSATION-613	5.26	0.20%	5,724	0	5,724	354	6,078
65 EMERGENCY COMM/MGT-11011	111.66	4.17%	121,514	0	121,514	7,509	129,022
66 EMS-11012	53.50	2.00%	58,221	0	58,221	3,598	61,819
68 FORENSIC SCIENCE CNTR-11015	10.25	0.38%	11,155	0	11,155	689	11,844
69 COUNTY SHERIFF-11017	291.08	10.87%	316,767	0	316,767	19,573	336,341
70 DISTRICT ATTORNEY-11018	144.00	5.38%	156,708	0	156,708	9,683	166,391
73 STREAM/STORMWATER-11023	7.00	0.26%	7,618	0	7,618	471	8,088
74 COMCARE-11031	60.38	2.25%	65,708	0	65,708	4,060	69,769
76 CORRECTIONS-11033	170.65	6.37%	185,710	0	185,710	11,475	197,185
80 COUNTY HEALTH DEPT-11038	65.58	2.45%	71,367	0	71,367	4,410	75,777
81 ANIMAL CONTROL-11041	7.47	0.28%	8,129	0	8,129	502	8,632
82 METRO AREA BLDG & CONST-11042	11.18	0.42%	12,164	0	12,164	752	12,916
83 ENVIRON RESOURCES-11043	3.32	0.12%	3,616	0	3,616	223	3,839
87 ECONOMIC DEV-11047	1.00	0.04%	1,088	0	1,088	67	1,155
90 LAKE AFTON-11051	1.48	0.06%	1,605	0	1,605	99	1,704
91 SG COUNTY PARK-11052	0.97	0.04%	1,058	0	1,058	65	1,124
94 EXPLORATION PLACE-11056	1.00	0.04%	1,088	0	1,088	67	1,155
96 COMMISSIONERS-11061	7.00	0.26%	7,618	0	7,618	471	8,088
97 COUNTY CLERK-11064	18.50	0.69%	20,133	0	20,133	1,244	21,377
98 REGISTER OF DEEDS-11065	19.60	0.73%	21,330	0	21,330	1,318	22,648
99 ELECTION COMMISSION-11066	19.70	0.74%	21,438	0	21,438	1,325	22,763
101 APPRAISER-11075	68.00	2.54%	74,001	0	74,001	4,573	78,574
103 ADULT DETENTION-110172	61.35	2.29%	66,764	0	66,764	4,125	70,889

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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DEV/DATA Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 ADULT ANNEX	3.84	0.14%	\$4,179	\$0	\$4,179	\$258	\$4,437
106 JUVI RES FAC	2.54	0.09%	2,767	0	2,767	171	2,938
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.06%	1,632	0	1,632	101	1,733
108 NOXIOUS WEEDS-22002	5.50	0.21%	5,985	0	5,985	370	6,355
109 OTHER	874.45	32.65%	951,619	0	951,619	58,802	1,010,421
Subtotal	2,678.35	100.00%	2,914,710	0	2,914,710	160,450	3,075,160
Direct Bills					0		0
Total					\$2,914,710		\$3,075,160

Basis Units: EMPL (Grants/Zoo to Other, some @25%)

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

TELECOM Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	24	8.79%	\$184,079	\$0	\$184,079	\$0	\$184,079
4 COUNTY MANAGER	4	1.47%	30,680	0	30,680	0	30,680
5 CHIEF FINANCIAL OFFICER	6	2.20%	46,020	0	46,020	0	46,020
7 HUMAN RESOURCES	3	1.10%	23,010	0	23,010	0	23,010
8 PURCHASING	2	0.73%	15,340	0	15,340	0	15,340
9 INFORMATION SERVICES	20	7.33%	153,399	0	153,399	0	153,399
10 CENTRAL SERVICES	1	0.37%	7,670	0	7,670	451	8,121
12 ACCOUNTING	5	1.83%	38,350	0	38,350	2,255	40,605
13 COUNTY TREASURER	3	1.10%	23,010	0	23,010	1,353	24,363
14 COUNTY COUNSELOR	1	0.37%	7,670	0	7,670	451	8,121
17 AGING SERVICES-205	9	3.30%	69,029	0	69,029	4,060	73,089
18 HIGHWAYS-206	23	8.42%	176,409	0	176,409	10,375	186,783
20 SOLID WASTE-208	1	0.37%	7,670	0	7,670	451	8,121
22 EMERGENCY TELEPHONE-210	29	10.62%	222,428	0	222,428	13,081	235,509
25 AUTO LICENSE-213	7	2.56%	53,690	0	53,690	3,157	56,847
59 FLEET MANAGEMENT-602	11	4.03%	84,369	0	84,369	4,962	89,331
65 EMERGENCY COMM/MGT-11011	2	0.73%	15,340	0	15,340	902	16,242
67 EMERGENCY MGMT-11013	5	1.83%	38,350	0	38,350	2,255	40,605
68 FORENSIC SCIENCE CNTR-11015	8	2.93%	61,360	0	61,360	3,609	64,968
69 COUNTY SHERIFF-11017	26	9.52%	199,419	0	199,419	11,728	211,146
70 DISTRICT ATTORNEY-11018	4	1.47%	30,680	0	30,680	1,804	32,484
71 DISTRICT COURT-11019	4	1.47%	30,680	0	30,680	1,804	32,484
74 COMCARE-11031	5	1.83%	38,350	0	38,350	2,255	40,605
76 CORRECTIONS-11033	11	4.03%	84,369	0	84,369	4,962	89,331
80 COUNTY HEALTH DEPT-11038	1	0.37%	7,670	0	7,670	451	8,121
81 ANIMAL CONTROL-11041	1	0.37%	7,670	0	7,670	451	8,121
82 METRO AREA BLDG & CONST-11042	2	0.73%	15,340	0	15,340	902	16,242
87 ECONOMIC DEV-11047	1	0.37%	7,670	0	7,670	451	8,121
90 LAKE AFTON-11051	2	0.73%	15,340	0	15,340	902	16,242
91 SG COUNTY PARK-11052	1	0.37%	7,670	0	7,670	451	8,121
96 COMMISSIONERS-11061	2	0.73%	15,340	0	15,340	902	16,242
97 COUNTY CLERK-11064	2	0.73%	15,340	0	15,340	902	16,242
98 REGISTER OF DEEDS-11065	1	0.37%	7,670	0	7,670	451	8,121
103 ADULT DETENTION-110172	24	8.79%	184,079	0	184,079	10,826	194,904
104 ADULT ANNEX	1	0.37%	7,670	0	7,670	451	8,121
106 JUVI RES FAC	3	1.10%	23,010	0	23,010	1,353	24,363
109 OTHER	18	6.59%	138,059	0	138,059	8,119	146,178

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
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TELECOM Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	273	100.00%	2,093,894	0	2,093,894	96,528	2,190,422
Direct Bills					0		0
Total					\$2,093,894		\$2,190,422
Basis Units: # PLEXAR STATIONS							

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
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DOC MGMT Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 HUMAN RESOURCES	50,913.00	1.10%	\$4,093	\$0	\$4,093	\$0	\$4,093
12 ACCOUNTING	83,728.00	1.81%	6,731	0	6,731	208	6,939
13 COUNTY TREASURER	5,487.00	0.12%	441	0	441	14	455
14 COUNTY COUNSELOR	133,673.00	2.88%	10,747	0	10,747	332	11,078
61 RISK MANAGEMENT-612	8,881.00	0.19%	714	0	714	22	736
69 COUNTY SHERIFF-11017	30,822.00	0.66%	2,478	0	2,478	77	2,554
70 DISTRICT ATTORNEY-11018	589,501.00	12.71%	47,393	0	47,393	1,463	48,856
74 COMCARE-11031	1,168,525.56	25.19%	93,943	0	93,943	2,901	96,844
75 CDDO-11032	30,830.00	0.66%	2,479	0	2,479	77	2,555
76 CORRECTIONS-11033	214,059.00	4.61%	17,209	0	17,209	531	17,741
80 COUNTY HEALTH DEPT-11038	547.00	0.01%	44	0	44	1	45
82 METRO AREA BLDG & CONST-11042	155,177.00	3.35%	12,475	0	12,475	385	12,861
92 ZOO-11055	1.00	0.00%	0	0	0	0	0
97 COUNTY CLERK-11064	46,838.00	1.01%	3,766	0	3,766	116	3,882
99 ELECTION COMMISSION-11066	662.00	0.01%	53	0	53	2	55
101 APPRAISER-11075	484,098.00	10.44%	38,919	0	38,919	1,202	40,121
103 ADULT DETENTION-110172	756,146.00	16.30%	60,790	0	60,790	1,877	62,667
106 JUVI RES FAC	197,094.00	4.25%	15,845	0	15,845	489	16,335
109 OTHER	681,599.44	14.69%	54,797	0	54,797	1,692	56,489
Subtotal	4,638,582.00	100.00%	372,916	0	372,916	11,389	384,305
Direct Bills					0		0
Total					\$372,916		\$384,305

Basis Units: # PAGES SCANNED

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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INTERNET Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
5 CHIEF FINANCIAL OFFICER	1	3.33%	\$4,994	\$0	\$4,994	\$0	\$4,994
7 HUMAN RESOURCES	1	3.33%	4,994	0	4,994	0	4,994
9 INFORMATION SERVICES	1	3.33%	4,994	0	4,994	0	4,994
13 COUNTY TREASURER	1	3.33%	4,994	0	4,994	413	5,406
17 AGING SERVICES-205	1	3.33%	4,994	0	4,994	413	5,406
18 HIGHWAYS-206	1	3.33%	4,994	0	4,994	413	5,406
25 AUTO LICENSE-213	1	3.33%	4,994	0	4,994	413	5,406
36 FIRE DISTRICT-240-242	1	3.33%	4,994	0	4,994	413	5,406
65 EMERGENCY COMM/MGT-11011	1	3.33%	4,994	0	4,994	413	5,406
66 EMS-11012	1	3.33%	4,994	0	4,994	413	5,406
67 EMERGENCY MGMT-11013	1	3.33%	4,994	0	4,994	413	5,406
68 FORENSIC SCIENCE CNTR-11015	1	3.33%	4,994	0	4,994	413	5,406
69 COUNTY SHERIFF-11017	1	3.33%	4,994	0	4,994	413	5,406
70 DISTRICT ATTORNEY-11018	1	3.33%	4,994	0	4,994	413	5,406
74 COMCARE-11031	1	3.33%	4,994	0	4,994	413	5,406
76 CORRECTIONS-11033	1	3.33%	4,994	0	4,994	413	5,406
77 PHYSICAL DISABILITIES-11035	1	3.33%	4,994	0	4,994	413	5,406
80 COUNTY HEALTH DEPT-11038	1	3.33%	4,994	0	4,994	413	5,406
81 ANIMAL CONTROL-11041	1	3.33%	4,994	0	4,994	413	5,406
83 ENVIRON RESOURCES-11043	1	3.33%	4,994	0	4,994	413	5,406
84 METRO PLANNING-11044	1	3.33%	4,994	0	4,994	413	5,406
87 ECONOMIC DEV-11047	1	3.33%	4,994	0	4,994	413	5,406
90 LAKE AFTON-11051	1	3.33%	4,994	0	4,994	413	5,406
93 PARKS & REC-11056	2	6.67%	9,987	0	9,987	825	10,813
96 COMMISSIONERS-11061	1	3.33%	4,994	0	4,994	413	5,406
97 COUNTY CLERK-11064	1	3.33%	4,994	0	4,994	413	5,406
98 REGISTER OF DEEDS-11065	1	3.33%	4,994	0	4,994	413	5,406
99 ELECTION COMMISSION-11066	1	3.33%	4,994	0	4,994	413	5,406
101 APPRAISER-11075	1	3.33%	4,994	0	4,994	413	5,406
Subtotal	30	100.00%	149,811	0	149,811	11,143	160,954
Direct Bills					0		0
Total					\$149,811		\$160,954
Basis Units: # WEBSITES							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

HELP DESK Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	417	0.50%	\$4,219	\$0	\$4,219	\$0	\$4,219
4 COUNTY MANAGER	823	0.98%	8,326	0	8,326	0	8,326
5 CHIEF FINANCIAL OFFICER	2,739	3.26%	27,710	0	27,710	0	27,710
7 HUMAN RESOURCES	2,387	2.85%	24,149	0	24,149	0	24,149
9 INFORMATION SERVICES	6,362	7.58%	64,364	0	64,364	0	64,364
10 CENTRAL SERVICES	1,791	2.13%	18,119	0	18,119	1,549	19,669
11 ENTERPRISE RESOURCE	991	1.18%	10,026	0	10,026	857	10,883
13 COUNTY TREASURER	2,257	2.69%	22,834	0	22,834	1,952	24,786
14 COUNTY COUNSELOR	488	0.58%	4,937	0	4,937	422	5,359
15 WSU PROGRAM DEV-201	13	0.02%	132	0	132	11	143
17 AGING SERVICES-205	1,204	1.44%	12,181	0	12,181	1,041	13,222
18 HIGHWAYS-206	1,135	1.35%	11,483	0	11,483	982	12,464
36 FIRE DISTRICT-240-242	1,586	1.89%	16,045	0	16,045	1,372	17,417
56 BUILDING & EQUIP FUND-402	881	1.05%	8,913	0	8,913	762	9,675
59 FLEET MANAGEMENT-602	142	0.17%	1,437	0	1,437	123	1,559
61 RISK MANAGEMENT-612	128	0.15%	1,295	0	1,295	111	1,406
65 EMERGENCY COMM/MGT-11011	2,927	3.49%	29,612	0	29,612	2,532	32,144
66 EMS-11012	2,997	3.57%	30,320	0	30,320	2,592	32,913
67 EMERGENCY MGMT-11013	238	0.28%	2,408	0	2,408	206	2,614
68 FORENSIC SCIENCE CNTR-11015	708	0.84%	7,163	0	7,163	612	7,775
69 COUNTY SHERIFF-11017	10,049	11.98%	101,665	0	101,665	8,692	110,357
70 DISTRICT ATTORNEY-11018	2,841	3.39%	28,742	0	28,742	2,457	31,200
71 DISTRICT COURT-11019	2,117	2.52%	21,418	0	21,418	1,831	23,249
74 COMCARE-11031	11,274	13.44%	114,058	0	114,058	9,752	123,810
76 CORRECTIONS-11033	7,468	8.90%	75,553	0	75,553	6,460	82,013
80 COUNTY HEALTH DEPT-11038	7,971	9.50%	80,642	0	80,642	6,895	87,537
81 ANIMAL CONTROL-11041	28	0.03%	283	0	283	24	307
82 METRO AREA BLDG & CONST-11042	403	0.48%	4,077	0	4,077	349	4,426
83 ENVIRON RESOURCES-11043	63	0.08%	637	0	637	54	692
85 EXTSN SVCS-11045	301	0.36%	3,045	0	3,045	260	3,306
90 LAKE AFTON-11051	3	0.00%	30	0	30	3	33
91 SG COUNTY PARK-11052	241	0.29%	2,438	0	2,438	208	2,647
92 ZOO-11055	1,846	2.20%	18,676	0	18,676	1,597	20,273
94 EXPLORATION PLACE-11056	848	1.01%	8,579	0	8,579	734	9,313
96 COMMISSIONERS-11061	113	0.13%	1,143	0	1,143	98	1,241
97 COUNTY CLERK-11064	882	1.05%	8,923	0	8,923	763	9,686
98 REGISTER OF DEEDS-11065	815	0.97%	8,245	0	8,245	705	8,950
99 ELECTION COMMISSION-11066	1,063	1.27%	10,754	0	10,754	919	11,674
101 APPRAISER-11075	1,730	2.06%	17,502	0	17,502	1,496	18,999
107 OFFICE OF MEDICAL DIRECTOR	2	0.00%	20	0	20	2	22
109 OTHER	3,622	4.32%	36,644	0	36,644	3,133	39,777

**SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN**

Actual FY 2022
6/28/2023

HELP DESK Allocations

Dept:9 INFORMATION SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
Subtotal	83,894	100.00%	848,750	0	848,750	61,558	910,308
Direct Bills					0		0
Total					\$848,750		\$910,308
Basis Units: # OF ASSIGNMENTS							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:9 INFORMATION SERVICES

Department	SYS/SEC	DEV/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS	GIS	Total
2 FACILITIES MAINTENANCE	\$29,027	\$67,526	\$184,079	\$0	\$0	\$4,219	\$0	\$0	\$284,850
3 FACILITY PROJECT SERVICES	3,523	8,195	0	0	0	0	0	0	11,717
4 COUNTY MANAGER	7,017	16,324	30,680	0	0	8,326	0	0	62,347
5 CHIEF FINANCIAL OFFICER	23,193	53,955	46,020	0	4,994	27,710	0	0	155,872
6 BUDGET	13,168	30,634	0	0	0	0	0	0	43,803
7 HUMAN RESOURCES	11,344	26,390	23,010	4,093	4,994	24,149	0	0	93,980
8 PURCHASING	21,603	50,255	15,340	0	0	0	0	0	87,198
9 INFORMATION SERVICES	27,853	64,794	153,399	0	4,994	64,364	0	0	315,403
10 CENTRAL SERVICES	11,285	26,576	8,121	0	0	19,669	0	0	65,651
11 ENTERPRISE RESOURCE	7,340	17,286	0	0	0	10,883	0	0	35,509
12 ACCOUNTING	49,957	117,652	40,605	6,939	0	0	0	0	215,154
13 COUNTY TREASURER	11,280	26,565	24,363	455	5,406	24,786	0	0	92,855
14 COUNTY COUNSELOR	6,624	15,599	8,121	11,078	0	5,359	0	0	46,781
15 WSU PROGRAM DEV-201	0	0	0	0	0	143	0	0	143
17 AGING SERVICES-205	7,551	17,783	73,089	0	5,406	13,222	0	0	117,052
18 HIGHWAYS-206	11,665	27,472	186,783	0	5,406	12,464	0	0	243,791
20 SOLID WASTE-208	0	0	8,121	0	0	0	0	0	8,121
22 EMERGENCY TELEPHONE-210	0	0	235,509	0	0	0	0	0	235,509
23 COURT TRUSTEE-211	8,341	19,643	0	0	0	0	0	0	27,984
25 AUTO LICENSE-213	34,345	80,884	56,847	0	5,406	0	0	0	177,483
36 FIRE DISTRICT-240-242	17,786	41,887	0	0	5,406	17,417	0	0	82,496
37 CDDO-251	2,760	6,500	0	0	0	0	0	0	9,260
56 BUILDING & EQUIP FUND-402	0	0	0	0	0	9,675	0	0	9,675
59 FLEET MANAGEMENT-602	6,869	16,177	89,331	0	0	1,559	0	0	113,936
61 RISK MANAGEMENT-612	0	0	0	736	0	1,406	0	0	2,142
62 WORKERS COMPENSATION-613	2,581	6,078	0	0	0	0	0	0	8,659
65 EMERGENCY COMM/MGT-11011	54,785	129,022	16,242	0	5,406	32,144	0	0	237,600
66 EMS-11012	26,249	61,819	0	0	5,406	32,913	0	0	126,387
67 EMERGENCY MGMT-11013	0	0	40,605	0	5,406	2,614	0	0	48,625
68 FORENSIC SCIENCE CNTR-11015	5,029	11,844	64,968	0	5,406	7,775	0	0	95,023
69 COUNTY SHERIFF-11017	142,816	336,341	211,146	2,554	5,406	110,357	0	0	808,621
70 DISTRICT ATTORNEY-11018	70,652	166,391	32,484	48,856	5,406	31,200	0	0	354,989
71 DISTRICT COURT-11019	0	0	32,484	0	0	23,249	0	0	55,733
73 STREAM/STORMWATER-11023	3,434	8,088	0	0	0	0	0	0	11,523
74 COMCARE-11031	29,625	69,769	40,605	96,844	5,406	123,810	0	0	366,059
75 CDDO-11032	0	0	0	2,555	0	0	0	0	2,555
76 CORRECTIONS-11033	83,728	197,185	89,331	17,741	5,406	82,013	0	0	475,404
77 PHYSICAL DISABILITIES-11035	0	0	0	0	5,406	0	0	0	5,406
80 COUNTY HEALTH DEPT-11038	32,176	75,777	8,121	45	5,406	87,537	0	0	209,063
81 ANIMAL CONTROL-11041	3,665	8,632	8,121	0	5,406	307	0	0	26,132
82 METRO AREA BLDG & CONST-11042	5,484	12,916	16,242	12,861	0	4,426	0	0	51,928

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:9 INFORMATION SERVICES

Department	SYS/SEC	DEV/DATA	TELECOM	DOC MGMT	INTERNET	HELP DESK	EXT CHGS	GIS	Total
83 ENVIRON RESOURCES-11043	\$1,630	\$3,839	\$0	\$0	\$5,406	\$692	\$0	\$0	\$11,568
84 METRO PLANNING-11044	0	0	0	0	5,406	0	0	0	5,406
85 EXTSN SVCS-11045	0	0	0	0	0	3,306	0	0	3,306
87 ECONOMIC DEV-11047	491	1,155	8,121	0	5,406	0	0	0	15,174
90 LAKE AFTON-11051	724	1,704	16,242	0	5,406	33	0	0	24,109
91 SG COUNTY PARK-11052	477	1,124	8,121	0	0	2,647	0	0	12,369
92 ZOO-11055	0	0	0	0	0	20,273	0	0	20,273
93 PARKS & REC-11056	0	0	0	0	10,813	0	0	0	10,813
94 EXPLORATION PLACE-11056	491	1,155	0	0	0	9,313	0	0	10,959
96 COMMISSIONERS-11061	3,434	8,088	16,242	0	5,406	1,241	0	0	34,412
97 COUNTY CLERK-11064	9,077	21,377	16,242	3,882	5,406	9,686	0	0	65,670
98 REGISTER OF DEEDS-11065	9,617	22,648	8,121	0	5,406	8,950	0	0	54,742
99 ELECTION COMMISSION-11066	9,666	22,763	0	55	5,406	11,674	0	0	49,564
101 APPRAISER-11075	33,364	78,574	0	40,121	5,406	18,999	0	0	176,463
103 ADULT DETENTION-110172	30,101	70,889	194,904	62,667	0	0	0	0	358,562
104 ADULT ANNEX	1,884	4,437	8,121	0	0	0	0	0	14,442
106 JUVI RES FAC	1,247	2,938	24,363	16,335	0	0	0	0	44,883
107 OFFICE OF MEDICAL DIRECTOR	736	1,733	0	0	0	22	0	0	2,491
108 NOXIOUS WEEDS-22002	2,699	6,355	0	0	0	0	0	0	9,054
109 OTHER	429,041	1,010,421	146,178	56,489	0	39,777	0	0	1,681,905
Total	\$1,307,432	\$3,075,160	\$2,190,422	\$384,305	\$160,954	\$910,308	\$0	\$0	\$8,028,581

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
6/28/2023

Central Services
Nature and Extent of Services

Central Services consists of the Mailroom, Printing, Records Management and Combined Call Center programs. Costs have been aggregated and allocated as follows:

- **Postage Service** – Actual postage and paper order expenses as tracked by the Mailroom serves as the allocation basis for this function.
- **Postage Expense** – Actual postage and paper order expenses as tracked by the Mailroom serves as the allocation basis for this function.
- **Printing** – The number of County employees, by department, serves as the allocation bases for this function.
- **Records Management** – The number of records managed in storage serves as the allocation bases for this function.
- **Call Center** – The number of calls received in the Call Center, by department, serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

A. Department Costs

Dept:10 CENTRAL SERVICES

Description		Amount	General Admin	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR
Personnel Costs								
Salaries	S1	859,763	0	100,426	0	107,073	103,573	548,690
<i>Salary % Split</i>			<i>.00%</i>	<i>11.68%</i>	<i>.00%</i>	<i>12.45%</i>	<i>12.05%</i>	<i>63.82%</i>
Benefits	P	417,232	0	58,807	0	63,621	50,750	244,053
Subtotal - Personnel Costs		1,276,995	0	159,233	0	170,695	154,324	792,744
Services & Supplies Cost								
Contractual Svc	P	100,828	0	13,231	0	74,378	10,161	3,059
Commodities	P	992,015	0	(127)	863,841	121,309	1,177	5,815
Postage	P	0	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0	0
Subtotal - Services & Supplies		1,092,843	0	13,104	863,841	195,687	11,337	8,873
Department Cost Total		2,369,838	0	172,337	863,841	366,381	165,661	801,617
Adjustments to Cost								
Capital Outlay	D	0	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0	0	0
Total Costs After Adjustments		2,369,838	0	172,337	863,841	366,381	165,661	801,617
General Admin Distribution			0	0	0	0	0	0
Grand Total		\$2,369,838		\$172,337	\$863,841	\$366,381	\$165,661	\$801,617

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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B. Incoming Costs - (Default Spread Salary%)

Dept:10 CENTRAL SERVICES

Department	First Incoming	Second Incoming	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR
2 CRTHSE COMPLEX	\$87,696	\$10,433	\$11,462	\$0	\$12,221	\$11,821	\$62,625
2 COURTHOUSE UTILITIES	26,296	0	3,072	0	3,275	3,168	16,782
2 COURTHOUSE SECURITY	45,201	12,720	6,766	0	7,213	6,978	36,965
Subtotal - FACILITIES MAINTENANCE	159,193	23,153	21,299	0	22,709	21,967	116,371
4 CM & STAFF	5,810	467	733	0	782	756	4,006
4 ACM ADM	33,085	7,575	4,749	0	5,064	4,898	25,949
4 ADA	92	0	11	0	11	11	59
4 COMMUN	4,768	395	603	0	643	622	3,295
Subtotal - COUNTY MANAGER	43,755	8,437	6,096	0	6,500	6,287	33,308
5 MGR SUPT	7,078	3,166	1,197	0	1,276	1,234	6,538
Subtotal - CHIEF FINANCIAL OFFICEI	7,078	3,166	1,197	0	1,276	1,234	6,538
6 BUDGET	2,405	641	356	0	379	367	1,944
Subtotal - BUDGET	2,405	641	356	0	379	367	1,944
7 HR	12,880	2,787	1,830	0	1,951	1,887	9,998
Subtotal - HUMAN RESOURCES	12,880	2,787	1,830	0	1,951	1,887	9,998
8 PURCH	4,914	1,182	712	0	759	734	3,890
Subtotal - PURCHASING	4,914	1,182	712	0	759	734	3,890
9 SYS/SEC	10,759	525	1,318	0	1,405	1,359	7,202
9 DEV/DATA	25,030	1,547	3,104	0	3,310	3,202	16,961
9 TELECOM	7,670	451	949	0	1,011	978	5,183
9 HELP DESK	18,119	1,549	2,297	0	2,449	2,369	12,552
Subtotal - INFORMATION SERVICES	61,578	4,072	7,668	0	8,176	7,909	41,897
10 PRINTING	0	2,789	326	0	347	336	1,780
10 REC MGMT	0	8,413	983	0	1,048	1,013	5,369
Subtotal - CENTRAL SERVICES	0	11,202	1,308	0	1,395	1,349	7,149
11 ERP	0	18,043	2,108	0	2,247	2,174	11,515
Subtotal - ENTERPRISE RESOURCE	0	18,043	2,108	0	2,247	2,174	11,515
12 ACCTG	0	7,528	879	0	938	907	4,804

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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B. Incoming Costs - (Default Spread Salary%)

Dept:10 CENTRAL SERVICES

Department	First Incoming	Second Incoming	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR
12 PAYROLL	\$0	\$1,895	\$221	\$0	\$236	\$228	\$1,209
Subtotal - ACCOUNTING	0	9,423	1,101	0	1,174	1,135	6,014
13 BANKING	0	2,393	280	0	298	288	1,527
Subtotal - COUNTY TREASURER	0	2,393	280	0	298	288	1,527
Total Incoming	291,803	84,499	43,955	0	46,864	45,332	240,152
C. Total Allocated		\$2,746,140	\$216,292	\$863,841	\$413,245	\$210,993	\$1,041,768
			7.88%	31.46%	15.05%	7.68%	37.94%

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

POSTAGE SVC Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	308.70	0.29%	\$598	\$0	\$598	\$0	\$598
4 COUNTY MANAGER	253.96	0.24%	492	0	492	0	492
5 CHIEF FINANCIAL OFFICER	1,866.96	1.75%	3,619	0	3,619	0	3,619
7 HUMAN RESOURCES	353.70	0.33%	686	0	686	0	686
13 COUNTY TREASURER	4,129.75	3.88%	8,004	0	8,004	393	8,397
14 COUNTY COUNSELOR	652.27	0.61%	1,264	0	1,264	62	1,326
17 AGING SERVICES-205	1,085.40	1.02%	2,104	0	2,104	103	2,207
18 HIGHWAYS-206	644.40	0.61%	1,249	0	1,249	61	1,310
23 COURT TRUSTEE-211	579.00	0.54%	1,122	0	1,122	55	1,177
25 AUTO LICENSE-213	13,875.80	13.03%	26,894	0	26,894	1,320	28,214
36 FIRE DISTRICT-240-242	371.44	0.35%	720	0	720	35	755
37 CDDO-251	2,568.00	2.41%	4,977	0	4,977	244	5,222
61 RISK MANAGEMENT-612	19.00	0.02%	37	0	37	2	39
66 EMS-11012	4.00	0.00%	8	0	8	0	8
67 EMERGENCY MGMT-11013	650.70	0.61%	1,261	0	1,261	62	1,323
68 FORENSIC SCIENCE CNTR-11015	1,852.20	1.74%	3,590	0	3,590	176	3,766
69 COUNTY SHERIFF-11017	14,201.60	13.33%	27,525	0	27,525	1,351	28,877
70 DISTRICT ATTORNEY-11018	13,182.17	12.38%	25,550	0	25,550	1,254	26,804
71 DISTRICT COURT-11019	20,961.95	19.68%	40,628	0	40,628	1,995	42,623
74 COMCARE-11031	8,267.60	7.76%	16,024	0	16,024	787	16,811
76 CORRECTIONS-11033	4,147.86	3.89%	8,039	0	8,039	395	8,434
80 COUNTY HEALTH DEPT-11038	4,363.80	4.10%	8,458	0	8,458	415	8,873
81 ANIMAL CONTROL-11041	36.00	0.03%	70	0	70	3	73
82 METRO AREA BLDG & CONST-11042	1,610.10	1.51%	3,121	0	3,121	153	3,274
83 ENVIRON RESOURCES-11043	2,091.70	1.96%	4,054	0	4,054	199	4,253
96 COMMISSIONERS-11061	104.61	0.10%	203	0	203	10	213
97 COUNTY CLERK-11064	393.70	0.37%	763	0	763	37	801
98 REGISTER OF DEEDS-11065	393.35	0.37%	762	0	762	37	800
99 ELECTION COMMISSION-11066	4,853.05	4.56%	9,406	0	9,406	462	9,868
101 APPRAISER-11075	821.96	0.77%	1,593	0	1,593	78	1,671
106 JUVI RES FAC	10.00	0.01%	19	0	19	1	20
109 OTHER	1,847.53	1.73%	3,581	0	3,581	176	3,757
Subtotal	106,502.26	100.00%	206,422	0	206,422	9,870	216,292
Direct Bills					0		0
Total					\$206,422		\$216,292

Basis Units: ACTUAL POSTAGE & PAPER ORDERS

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

POSTAGE EXP Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	308.70	0.29%	\$2,504	\$0	\$2,504	\$0	\$2,504
4 COUNTY MANAGER	253.96	0.24%	2,060	0	2,060	0	2,060
5 CHIEF FINANCIAL OFFICER	1,866.96	1.75%	15,143	0	15,143	0	15,143
7 HUMAN RESOURCES	353.70	0.33%	2,869	0	2,869	0	2,869
13 COUNTY TREASURER	4,129.75	3.88%	33,496	0	33,496	0	33,496
14 COUNTY COUNSELOR	652.27	0.61%	5,291	0	5,291	0	5,291
17 AGING SERVICES-205	1,085.40	1.02%	8,804	0	8,804	0	8,804
18 HIGHWAYS-206	644.40	0.61%	5,227	0	5,227	0	5,227
23 COURT TRUSTEE-211	579.00	0.54%	4,696	0	4,696	0	4,696
25 AUTO LICENSE-213	13,875.80	13.03%	112,547	0	112,547	0	112,547
36 FIRE DISTRICT-240-242	371.44	0.35%	3,013	0	3,013	0	3,013
37 CDDO-251	2,568.00	2.41%	20,829	0	20,829	0	20,829
61 RISK MANAGEMENT-612	19.00	0.02%	154	0	154	0	154
66 EMS-11012	4.00	0.00%	32	0	32	0	32
67 EMERGENCY MGMT-11013	650.70	0.61%	5,278	0	5,278	0	5,278
68 FORENSIC SCIENCE CNTR-11015	1,852.20	1.74%	15,023	0	15,023	0	15,023
69 COUNTY SHERIFF-11017	14,201.60	13.33%	115,189	0	115,189	0	115,189
70 DISTRICT ATTORNEY-11018	13,182.17	12.38%	106,921	0	106,921	0	106,921
71 DISTRICT COURT-11019	20,961.95	19.68%	170,023	0	170,023	0	170,023
74 COMCARE-11031	8,267.60	7.76%	67,059	0	67,059	0	67,059
76 CORRECTIONS-11033	4,147.86	3.89%	33,643	0	33,643	0	33,643
80 COUNTY HEALTH DEPT-11038	4,363.80	4.10%	35,395	0	35,395	0	35,395
81 ANIMAL CONTROL-11041	36.00	0.03%	292	0	292	0	292
82 METRO AREA BLDG & CONST-11042	1,610.10	1.51%	13,060	0	13,060	0	13,060
83 ENVIRON RESOURCES-11043	2,091.70	1.96%	16,966	0	16,966	0	16,966
96 COMMISSIONERS-11061	104.61	0.10%	848	0	848	0	848
97 COUNTY CLERK-11064	393.70	0.37%	3,193	0	3,193	0	3,193
98 REGISTER OF DEEDS-11065	393.35	0.37%	3,190	0	3,190	0	3,190
99 ELECTION COMMISSION-11066	4,853.05	4.56%	39,363	0	39,363	0	39,363
101 APPRAISER-11075	821.96	0.77%	6,667	0	6,667	0	6,667
106 JUVI RES FAC	10.00	0.01%	81	0	81	0	81
109 OTHER	1,847.53	1.73%	14,985	0	14,985	0	14,985
Subtotal	106,502.26	100.00%	863,841	0	863,841	0	863,841
Direct Bills					0		0
Total					\$863,841		\$863,841

Basis Units: ACTUAL POSTAGE & PAPER ORDERS

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

PRINTING Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$7,525	\$0	\$7,525	\$0	\$7,525
3 FACILITY PROJECT SERVICES	7.53	0.23%	913	0	913	0	913
4 COUNTY MANAGER	15.00	0.45%	1,819	0	1,819	0	1,819
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	6,013	0	6,013	0	6,013
6 BUDGET	28.15	0.85%	3,414	0	3,414	0	3,414
7 HUMAN RESOURCES	24.25	0.73%	2,941	0	2,941	0	2,941
8 PURCHASING	46.18	1.39%	5,601	0	5,601	0	5,601
9 INFORMATION SERVICES	59.54	1.79%	7,221	0	7,221	0	7,221
10 CENTRAL SERVICES	23.00	0.69%	2,789	0	2,789	0	2,789
11 ENTERPRISE RESOURCE	14.96	0.45%	1,814	0	1,814	52	1,867
12 ACCOUNTING	101.82	3.07%	12,349	0	12,349	357	12,705
13 COUNTY TREASURER	22.99	0.69%	2,788	0	2,788	81	2,869
14 COUNTY COUNSELOR	13.50	0.41%	1,637	0	1,637	47	1,685
17 AGING SERVICES-205	15.39	0.46%	1,867	0	1,867	54	1,920
18 HIGHWAYS-206	95.10	2.86%	11,534	0	11,534	333	11,867
23 COURT TRUSTEE-211	17.00	0.51%	2,062	0	2,062	60	2,121
25 AUTO LICENSE-213	70.00	2.11%	8,490	0	8,490	245	8,735
36 FIRE DISTRICT-240-242	145.00	4.37%	17,586	0	17,586	508	18,093
37 CDDO-251	22.50	0.68%	2,729	0	2,729	79	2,808
38 COMCARE GRANTS-252	459.76	13.85%	55,760	0	55,760	1,610	57,370
39 CORRECTIONS GRANTS-253	147.42	4.44%	17,879	0	17,879	516	18,395
40 AGING GRANTS-254	48.60	1.46%	5,894	0	5,894	170	6,064
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	41	0	41	1	42
45 SHERIFF GRANTS-260	5.15	0.16%	625	0	625	18	643
50 HEALTH GRANTS-274	99.68	3.00%	12,089	0	12,089	349	12,438
59 FLEET MANAGEMENT-602	14.00	0.42%	1,698	0	1,698	49	1,747
62 WORKERS COMPENSATION-613	5.26	0.16%	638	0	638	18	656
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	13,542	0	13,542	391	13,933
66 EMS-11012	214.00	6.44%	25,954	0	25,954	749	26,703
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	4,972	0	4,972	144	5,116
69 COUNTY SHERIFF-11017	291.08	8.77%	35,302	0	35,302	1,019	36,321
70 DISTRICT ATTORNEY-11018	144.00	4.34%	17,464	0	17,464	504	17,969
73 STREAM/STORMWATER-11023	7.00	0.21%	849	0	849	25	873
74 COMCARE-11031	60.38	1.82%	7,323	0	7,323	211	7,534
76 CORRECTIONS-11033	170.65	5.14%	20,696	0	20,696	598	21,294
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	7,954	0	7,954	230	8,183
81 ANIMAL CONTROL-11041	7.47	0.22%	906	0	906	26	932
82 METRO AREA BLDG & CONST-11042	44.71	1.35%	5,422	0	5,422	157	5,579
83 ENVIRON RESOURCES-11043	13.29	0.40%	1,612	0	1,612	47	1,658
87 ECONOMIC DEV-11047	1.00	0.03%	121	0	121	4	125
90 LAKE AFTON-11051	5.90	0.18%	716	0	716	21	736
91 SG COUNTY PARK-11052	3.89	0.12%	472	0	472	14	485
92 ZOO-11055	113.50	3.42%	13,765	0	13,765	397	14,163

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

PRINTING Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 EXPLORATION PLACE-11056	1.00	0.03%	\$121	\$0	\$121	\$4	\$125
96 COMMISSIONERS-11061	7.00	0.21%	849	0	849	25	873
97 COUNTY CLERK-11064	18.50	0.56%	2,244	0	2,244	65	2,308
98 REGISTER OF DEEDS-11065	19.60	0.59%	2,377	0	2,377	69	2,446
99 ELECTION COMMISSION-11066	19.70	0.59%	2,389	0	2,389	69	2,458
101 APPRAISER-11075	68.00	2.05%	8,247	0	8,247	238	8,485
103 ADULT DETENTION-110172	245.40	7.39%	29,762	0	29,762	859	30,621
104 ADULT ANNEX	15.36	0.46%	1,863	0	1,863	54	1,917
106 JUVI RES FAC	10.17	0.31%	1,233	0	1,233	36	1,269
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.05%	182	0	182	5	187
108 NOXIOUS WEEDS-22002	5.50	0.17%	667	0	667	19	686
Subtotal	3,320.59	100.00%	402,722	0	402,722	10,523	413,245
Direct Bills					0		0
Total					\$402,722		\$413,245
Basis Units: TOTAL # OF EMPL							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

REC MGMT Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	55	0.21%	\$428	\$0	\$428	\$0	\$428
4 COUNTY MANAGER	32	0.12%	249	0	249	0	249
5 CHIEF FINANCIAL OFFICER	864	3.35%	6,724	0	6,724	0	6,724
7 HUMAN RESOURCES	314	1.22%	2,444	0	2,444	0	2,444
9 INFORMATION SERVICES	61	0.24%	475	0	475	0	475
10 CENTRAL SERVICES	1,081	4.19%	8,413	0	8,413	0	8,413
13 COUNTY TREASURER	2,571	9.96%	20,008	0	20,008	1,119	21,127
14 COUNTY COUNSELOR	370	1.43%	2,879	0	2,879	161	3,040
17 AGING SERVICES-205	188	0.73%	1,463	0	1,463	82	1,545
18 HIGHWAYS-206	4	0.02%	31	0	31	2	33
25 AUTO LICENSE-213	861	3.34%	6,701	0	6,701	375	7,075
36 FIRE DISTRICT-240-242	176	0.68%	1,370	0	1,370	77	1,446
37 CDDO-251	101	0.39%	786	0	786	44	830
65 EMERGENCY COMM/MGT-11011	1	0.00%	8	0	8	0	8
67 EMERGENCY MGMT-11013	21	0.08%	163	0	163	9	173
68 FORENSIC SCIENCE CNTR-11015	1,912	7.41%	14,880	0	14,880	832	15,712
69 COUNTY SHERIFF-11017	7,349	28.48%	57,192	0	57,192	3,197	60,389
74 COMCARE-11031	704	2.73%	5,479	0	5,479	306	5,785
76 CORRECTIONS-11033	685	2.65%	5,331	0	5,331	298	5,629
80 COUNTY HEALTH DEPT-11038	1,382	5.36%	10,755	0	10,755	601	11,356
86 HOUSING-11046	9	0.03%	70	0	70	4	74
96 COMMISSIONERS-11061	161	0.62%	1,253	0	1,253	70	1,323
97 COUNTY CLERK-11064	1,577	6.11%	12,273	0	12,273	686	12,959
98 REGISTER OF DEEDS-11065	3,188	12.35%	24,810	0	24,810	1,387	26,197
99 ELECTION COMMISSION-11066	663	2.57%	5,160	0	5,160	288	5,448
101 APPRAISER-11075	1,031	4.00%	8,024	0	8,024	449	8,472
105 JRBR	10	0.04%	78	0	78	4	82
106 JUVI RES FAC	431	1.67%	3,354	0	3,354	188	3,542
109 OTHER	2	0.01%	16	0	16	1	16
Subtotal	25,804	100.00%	200,814	0	200,814	10,179	210,993
Direct Bills					0		0
Total					\$200,814		\$210,993
Basis Units: # RECORDS MGD							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

CALL CTR Allocations

Dept:10 CENTRAL SERVICES

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
13 COUNTY TREASURER	21,115	14.53%	\$143,577	\$0	\$143,577	\$7,838	\$151,415
25 AUTO LICENSE-213	102,639	70.65%	697,921	(262,100)	435,821	38,099	473,920
51 COVID/ARPA-277	40	0.03%	272	0	272	15	287
71 DISTRICT COURT-11019	1,740	1.20%	11,832	0	11,832	646	12,477
99 ELECTION COMMISSION-11066	6,864	4.72%	46,674	0	46,674	2,548	49,221
101 APPRAISER-11075	5,563	3.83%	37,827	0	37,827	2,065	39,892
109 OTHER	7,315	5.04%	49,740	0	49,740	2,715	52,456
Subtotal	145,276	100.00%	987,842	(262,100)	725,742	53,926	779,668
Direct Bills					262,100		262,100
Total					\$987,842		\$1,041,768
Basis Units: # OF CALLS							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:10 CENTRAL SERVICES

Department	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR	Total
0 Direct Billed	\$0	\$0	\$0	\$0	\$262,100	\$262,100
2 FACILITIES MAINTENANCE	598	2,504	7,525	428	0	11,056
3 FACILITY PROJECT SERVICES	0	0	913	0	0	913
4 COUNTY MANAGER	492	2,060	1,819	249	0	4,620
5 CHIEF FINANCIAL OFFICER	3,619	15,143	6,013	6,724	0	31,498
6 BUDGET	0	0	3,414	0	0	3,414
7 HUMAN RESOURCES	686	2,869	2,941	2,444	0	8,939
8 PURCHASING	0	0	5,601	0	0	5,601
9 INFORMATION SERVICES	0	0	7,221	475	0	7,696
10 CENTRAL SERVICES	0	0	2,789	8,413	0	11,202
11 ENTERPRISE RESOURCE	0	0	1,867	0	0	1,867
12 ACCOUNTING	0	0	12,705	0	0	12,705
13 COUNTY TREASURER	8,397	33,496	2,869	21,127	151,415	217,304
14 COUNTY COUNSELOR	1,326	5,291	1,685	3,040	0	11,342
17 AGING SERVICES-205	2,207	8,804	1,920	1,545	0	14,476
18 HIGHWAYS-206	1,310	5,227	11,867	33	0	18,437
23 COURT TRUSTEE-211	1,177	4,696	2,121	0	0	7,995
25 AUTO LICENSE-213	28,214	112,547	8,735	7,075	473,920	630,491
36 FIRE DISTRICT-240-242	755	3,013	18,093	1,446	0	23,308
37 CDDO-251	5,222	20,829	2,808	830	0	29,688
38 COMCARE GRANTS-252	0	0	57,370	0	0	57,370
39 CORRECTIONS GRANTS-253	0	0	18,395	0	0	18,395
40 AGING GRANTS-254	0	0	6,064	0	0	6,064
42 EMERGENCY MGMT GRANT-257	0	0	42	0	0	42
45 SHERIFF GRANTS-260	0	0	643	0	0	643
50 HEALTH GRANTS-274	0	0	12,438	0	0	12,438
51 COVID/ARPA-277	0	0	0	0	287	287
59 FLEET MANAGEMENT-602	0	0	1,747	0	0	1,747
61 RISK MANAGEMENT-612	39	154	0	0	0	193
62 WORKERS COMPENSATION-613	0	0	656	0	0	656
65 EMERGENCY COMM/MGT-11011	0	0	13,933	8	0	13,941
66 EMS-11012	8	32	26,703	0	0	26,744
67 EMERGENCY MGMT-11013	1,323	5,278	0	173	0	6,774
68 FORENSIC SCIENCE CNTR-11015	3,766	15,023	5,116	15,712	0	39,617
69 COUNTY SHERIFF-11017	28,877	115,189	36,321	60,389	0	240,777
70 DISTRICT ATTORNEY-11018	26,804	106,921	17,969	0	0	151,693
71 DISTRICT COURT-11019	42,623	170,023	0	0	12,477	225,123
73 STREAM/STORMWATER-11023	0	0	873	0	0	873
74 COMCARE-11031	16,811	67,059	7,534	5,785	0	97,189
76 CORRECTIONS-11033	8,434	33,643	21,294	5,629	0	69,000
80 COUNTY HEALTH DEPT-11038	8,873	35,395	8,183	11,356	0	63,808

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:10 CENTRAL SERVICES

Department	POSTAGE SVC	POSTAGE EXP	PRINTING	REC MGMT	CALL CTR	Total
81 ANIMAL CONTROL-11041	\$73	\$292	\$932	\$0	\$0	\$1,297
82 METRO AREA BLDG & CONST-11042	3,274	13,060	5,579	0	0	21,912
83 ENVIRON RESOURCES-11043	4,253	16,966	1,658	0	0	22,877
86 HOUSING-11046	0	0	0	74	0	74
87 ECONOMIC DEV-11047	0	0	125	0	0	125
90 LAKE AFTON-11051	0	0	736	0	0	736
91 SG COUNTY PARK-11052	0	0	485	0	0	485
92 ZOO-11055	0	0	14,163	0	0	14,163
94 EXPLORATION PLACE-11056	0	0	125	0	0	125
96 COMMISSIONERS-11061	213	848	873	1,323	0	3,258
97 COUNTY CLERK-11064	801	3,193	2,308	12,959	0	19,261
98 REGISTER OF DEEDS-11065	800	3,190	2,446	26,197	0	32,633
99 ELECTION COMMISSION-11066	9,868	39,363	2,458	5,448	49,221	106,359
101 APPRAISER-11075	1,671	6,667	8,485	8,472	39,892	65,188
103 ADULT DETENTION-110172	0	0	30,621	0	0	30,621
104 ADULT ANNEX	0	0	1,917	0	0	1,917
105 JRBR	0	0	0	82	0	82
106 JUVI RES FAC	20	81	1,269	3,542	0	4,912
107 OFFICE OF MEDICAL DIRECTOR	0	0	187	0	0	187
108 NOXIOUS WEEDS-22002	0	0	686	0	0	686
109 OTHER	3,757	14,985	0	16	52,456	71,214
Total	\$216,292	\$863,841	\$413,245	\$210,993	\$1,041,768	\$2,746,140

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Enterprise Resource Planning
Nature and Extent of Services

The Enterprise Resource Planning or ERP department provides continuing support for the County's SAP system and its users. This includes providing staff training, problem resolution, refinement of operations, application of patches, and the occasional implementation of major upgrades. Cost have been allocated as follows:

- **ERP** – The number of County employees serves as the allocation bases for this function.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

A. Department Costs

Dept:11 ENTERPRISE RESOURCE

Description		Amount	General Admin	ERP
Personnel Costs				
Salaries	S1	1,010,435	0	1,010,435
<i>Salary % Split</i>			<i>.00%</i>	<i>100.00%</i>
Benefits	S	393,813	0	393,813
Subtotal - Personnel Costs		<u>1,404,248</u>	0	<u>1,404,248</u>
Services & Supplies Cost				
Contractual Svc	S	1,064,646	0	1,064,646
Commodities	S	4,304	0	4,304
Capital Outlay	D	67,546	0	0
Transfers	D	0	0	0
Subtotal - Services & Supplies		<u>1,136,496</u>	0	<u>1,068,950</u>
Department Cost Total		2,540,744	0	2,473,198
Adjustments to Cost				
Capital Outlay	D	(67,546)	0	0
Transfers	D	0	0	0
Subtotal - Adjustments		<u>(67,546)</u>	0	<u>0</u>
Total Costs After Adjustments		2,473,198	0	2,473,198
General Admin Distribution			0	0
Grand Total		<u><u>\$2,473,198</u></u>		<u><u>\$2,473,198</u></u>

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

B. Incoming Costs - (Default Spread Custom%)

Dept:11 ENTERPRISE RESOURCE

Department	First Incoming	Second Incoming	ERP
1 Oper Admin	\$69,362	\$2,404	\$71,765
Subtotal - ITS - ADMIN	69,362	2,404	71,765
4 CM & STAFF	3,779	303	4,083
4 ADA	60	0	60
4 COMMUN	3,101	257	3,358
Subtotal - COUNTY MANAGER	6,940	561	7,501
5 MGR SUPT	4,604	2,059	6,663
Subtotal - CHIEF FINANCIAL OFFICEI	4,604	2,059	6,663
6 BUDGET	2,509	669	3,179
Subtotal - BUDGET	2,509	669	3,179
7 HR	8,378	1,813	10,190
Subtotal - HUMAN RESOURCES	8,378	1,813	10,190
8 PURCH	4,806	1,156	5,962
Subtotal - PURCHASING	4,806	1,156	5,962
9 SYS/SEC	6,998	342	7,340
9 DEV/DATA	16,280	1,006	17,286
9 HELP DESK	10,026	857	10,883
Subtotal - INFORMATION SERVICES	33,304	2,205	35,509
10 PRINTING	1,814	52	1,867
Subtotal - CENTRAL SERVICES	1,814	52	1,867
11 ERP	0	11,736	11,736
Subtotal - ENTERPRISE RESOURCE	0	11,736	11,736
12 ACCTG	0	7,364	7,364
Subtotal - ACCOUNTING	0	7,364	7,364
13 BANKING	0	2,341	2,341
Subtotal - COUNTY TREASURER	0	2,341	2,341
Total Incoming	131,718	32,358	164,076
C. Total Allocated		\$2,637,274	\$2,637,274
		100.00%	

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

ERP Allocations

Dept:11 ENTERPRISE RESOURCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	62.05	1.87%	\$48,677	\$0	\$48,677	\$0	\$48,677
3 FACILITY PROJECT SERVICES	7.53	0.23%	5,907	0	5,907	0	5,907
4 COUNTY MANAGER	15.00	0.45%	11,767	0	11,767	0	11,767
5 CHIEF FINANCIAL OFFICER	49.58	1.49%	38,894	0	38,894	0	38,894
6 BUDGET	28.15	0.85%	22,083	0	22,083	0	22,083
7 HUMAN RESOURCES	24.25	0.73%	19,023	0	19,023	0	19,023
8 PURCHASING	46.18	1.39%	36,227	0	36,227	0	36,227
9 INFORMATION SERVICES	59.54	1.79%	46,708	0	46,708	0	46,708
10 CENTRAL SERVICES	23.00	0.69%	18,043	0	18,043	0	18,043
11 ENTERPRISE RESOURCE	14.96	0.45%	11,736	0	11,736	0	11,736
12 ACCOUNTING	101.82	3.07%	79,875	0	79,875	1,102	80,977
13 COUNTY TREASURER	22.99	0.69%	18,035	0	18,035	249	18,284
14 COUNTY COUNSELOR	13.50	0.41%	10,590	0	10,590	146	10,736
17 AGING SERVICES-205	15.39	0.46%	12,073	0	12,073	167	12,240
18 HIGHWAYS-206	95.10	2.86%	74,603	0	74,603	1,029	75,633
23 COURT TRUSTEE-211	17.00	0.51%	13,336	0	13,336	184	13,520
25 AUTO LICENSE-213	70.00	2.11%	54,913	0	54,913	757	55,671
36 FIRE DISTRICT-240-242	145.00	4.37%	113,749	0	113,749	1,569	115,318
37 CDDO-251	22.50	0.68%	17,651	0	17,651	243	17,894
38 COMCARE GRANTS-252	459.76	13.85%	360,670	0	360,670	4,975	365,645
39 CORRECTIONS GRANTS-253	147.42	4.44%	115,647	0	115,647	1,595	117,242
40 AGING GRANTS-254	48.60	1.46%	38,125	0	38,125	526	38,651
42 EMERGENCY MGMT GRANT-257	0.34	0.01%	267	0	267	4	270
45 SHERIFF GRANTS-260	5.15	0.16%	4,040	0	4,040	56	4,096
50 HEALTH GRANTS-274	99.68	3.00%	78,196	0	78,196	1,079	79,275
59 FLEET MANAGEMENT-602	14.00	0.42%	10,983	0	10,983	151	11,134
62 WORKERS COMPENSATION-613	5.26	0.16%	4,126	0	4,126	57	4,183
65 EMERGENCY COMM/MGT-11011	111.66	3.36%	87,594	0	87,594	1,208	88,803
66 EMS-11012	214.00	6.44%	167,877	0	167,877	2,316	170,193
68 FORENSIC SCIENCE CNTR-11015	41.00	1.23%	32,163	0	32,163	444	32,607
69 COUNTY SHERIFF-11017	291.08	8.77%	228,345	0	228,345	3,150	231,494
70 DISTRICT ATTORNEY-11018	144.00	4.34%	112,964	0	112,964	1,558	114,522
73 STREAM/STORMWATER-11023	7.00	0.21%	5,491	0	5,491	76	5,567
74 COMCARE-11031	60.38	1.82%	47,367	0	47,367	653	48,020
76 CORRECTIONS-11033	170.65	5.14%	133,870	0	133,870	1,847	135,717
80 COUNTY HEALTH DEPT-11038	65.58	1.97%	51,446	0	51,446	710	52,155
81 ANIMAL CONTROL-11041	7.47	0.22%	5,860	0	5,860	81	5,941
82 METRO AREA BLDG & CONST-11042	44.71	1.35%	35,074	0	35,074	484	35,558
83 ENVIRON RESOURCES-11043	13.29	0.40%	10,426	0	10,426	144	10,569
87 ECONOMIC DEV-11047	1.00	0.03%	784	0	784	11	795
90 LAKE AFTON-11051	5.90	0.18%	4,628	0	4,628	64	4,692
91 SG COUNTY PARK-11052	3.89	0.12%	3,052	0	3,052	42	3,094
92 ZOO-11055	113.50	3.42%	89,038	0	89,038	1,228	90,266

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

ERP Allocations

Dept:11 ENTERPRISE RESOURCE

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
94 EXPLORATION PLACE-11056	1.00	0.03%	\$784	\$0	\$784	\$11	\$795
96 COMMISSIONERS-11061	7.00	0.21%	5,491	0	5,491	76	5,567
97 COUNTY CLERK-11064	18.50	0.56%	14,513	0	14,513	200	14,713
98 REGISTER OF DEEDS-11065	19.60	0.59%	15,376	0	15,376	212	15,588
99 ELECTION COMMISSION-11066	19.70	0.59%	15,454	0	15,454	213	15,667
101 APPRAISER-11075	68.00	2.05%	53,344	0	53,344	736	54,080
103 ADULT DETENTION-110172	245.40	7.39%	192,510	0	192,510	2,655	195,165
104 ADULT ANNEX	15.36	0.46%	12,050	0	12,050	166	12,216
106 JUVI RES FAC	10.17	0.31%	7,978	0	7,978	110	8,088
107 OFFICE OF MEDICAL DIRECTOR	1.50	0.05%	1,177	0	1,177	16	1,193
108 NOXIOUS WEEDS-22002	5.50	0.17%	4,315	0	4,315	60	4,374
Subtotal	3,320.59	100.00%	2,604,916	0	2,604,916	32,358	2,637,274
Direct Bills					0		0
Total					\$2,604,916		\$2,637,274
Basis Units: TOTAL # OF EMPL							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:11 ENTERPRISE RESOURCE

Department	ERP	Total
2 FACILITIES MAINTENANCE	\$48,677	\$48,677
3 FACILITY PROJECT SERVICES	5,907	5,907
4 COUNTY MANAGER	11,767	11,767
5 CHIEF FINANCIAL OFFICER	38,894	38,894
6 BUDGET	22,083	22,083
7 HUMAN RESOURCES	19,023	19,023
8 PURCHASING	36,227	36,227
9 INFORMATION SERVICES	46,708	46,708
10 CENTRAL SERVICES	18,043	18,043
11 ENTERPRISE RESOURCE	11,736	11,736
12 ACCOUNTING	80,977	80,977
13 COUNTY TREASURER	18,284	18,284
14 COUNTY COUNSELOR	10,736	10,736
17 AGING SERVICES-205	12,240	12,240
18 HIGHWAYS-206	75,633	75,633
23 COURT TRUSTEE-211	13,520	13,520
25 AUTO LICENSE-213	55,671	55,671
36 FIRE DISTRICT-240-242	115,318	115,318
37 CDDO-251	17,894	17,894
38 COMCARE GRANTS-252	365,645	365,645
39 CORRECTIONS GRANTS-253	117,242	117,242
40 AGING GRANTS-254	38,651	38,651
42 EMERGENCY MGMT GRANT-257	270	270
45 SHERIFF GRANTS-260	4,096	4,096
50 HEALTH GRANTS-274	79,275	79,275
59 FLEET MANAGEMENT-602	11,134	11,134
62 WORKERS COMPENSATION-613	4,183	4,183
65 EMERGENCY COMM/MGT-11011	88,803	88,803
66 EMS-11012	170,193	170,193
68 FORENSIC SCIENCE CNTR-11015	32,607	32,607
69 COUNTY SHERIFF-11017	231,494	231,494
70 DISTRICT ATTORNEY-11018	114,522	114,522
73 STREAM/STORMWATER-11023	5,567	5,567
74 COMCARE-11031	48,020	48,020
76 CORRECTIONS-11033	135,717	135,717
80 COUNTY HEALTH DEPT-11038	52,155	52,155
81 ANIMAL CONTROL-11041	5,941	5,941
82 METRO AREA BLDG & CONST-11042	35,558	35,558
83 ENVIRON RESOURCES-11043	10,569	10,569
87 ECONOMIC DEV-11047	795	795
90 LAKE AFTON-11051	4,692	4,692

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:11 ENTERPRISE RESOURCE

Department	ERP	Total
91 SG COUNTY PARK-11052	\$3,094	\$3,094
92 ZOO-11055	90,266	90,266
94 EXPLORATION PLACE-11056	795	795
96 COMMISSIONERS-11061	5,567	5,567
97 COUNTY CLERK-11064	14,713	14,713
98 REGISTER OF DEEDS-11065	15,588	15,588
99 ELECTION COMMISSION-11066	15,667	15,667
101 APPRAISER-11075	54,080	54,080
103 ADULT DETENTION-110172	195,165	195,165
104 ADULT ANNEX	12,216	12,216
106 JUVI RES FAC	8,088	8,088
107 OFFICE OF MEDICAL DIRECTOR	1,193	1,193
108 NOXIOUS WEEDS-22002	4,374	4,374
Total	<u><u>\$2,637,274</u></u>	<u><u>\$2,637,274</u></u>

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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Accounting
Nature and Extent of Services

Serving as the Chief Financial Officer, the Accounting Manager and staff are responsible for accounting, generating financial reports, payroll, grants management and other similar activities. Costs have been aggregated and allocated as follows:

- **Accounting** – Non-personnel expenditures serves as the allocation bases for this function.
- **Payroll** – The number of payroll advices and checks, by department, serves as the allocation bases for this function.
- **Grants Management** – Actual operating expenditures of the County’s Grant Fund serves as the allocation bases for this function.
- **Cash Management** – The management of County cash has been considered to be general government in nature and has not been allocated.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

A. Department Costs

Dept:12 ACCOUNTING

Description		Amount	General Admin	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT
Personnel Costs							
Salaries	S1	899,726	0	536,844	122,850	70,635	169,397
<i>Salary % Split</i>			<i>.00%</i>	<i>59.67%</i>	<i>13.65%</i>	<i>7.85%</i>	<i>18.83%</i>
Benefits	P	388,946	0	234,049	55,815	29,157	69,925
Subtotal - Personnel Costs		1,288,672	0	770,893	178,665	99,792	239,322
Services & Supplies Cost							
Contractual Svc	P	170,632	0	35,959	311	0	134,362
Commodities	P	47,714	0	19,418	2,706	0	25,590
Debt Service	D	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0
Subtotal - Services & Supplies		218,346	0	55,377	3,017	0	159,952
Department Cost Total		1,507,018	0	826,270	181,682	99,792	399,274
Adjustments to Cost							
Debt Service	D	0	0	0	0	0	0
Capital Outlay	D	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		1,507,018	0	826,270	181,682	99,792	399,274
General Admin Distribution			0	0	0	0	0
Grand Total		\$1,507,018		\$826,270	\$181,682	\$99,792	\$399,274
						not allocated	

SEDGWICK COUNTY, KANSAS
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B. Incoming Costs - (Default Spread Salary%)

Dept:12 ACCOUNTING

Department	First Incoming	Second Incoming	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT
4 CM & STAFF	\$25,721	\$2,066	\$16,579	\$3,794	\$2,181	\$5,232
4 ADA	409	0	244	56	32	77
4 COMMUN	21,106	1,750	13,638	3,121	1,794	4,303
Subtotal - COUNTY MANAGER	47,235	3,816	30,461	6,971	4,008	9,612
5 FIN ADMN	52,775	27,226	47,734	10,923	6,281	15,062
5 MGR SUPT	31,334	14,016	27,059	6,192	3,560	8,538
Subtotal - CHIEF FINANCIAL OFFICEI	84,108	41,242	74,793	17,116	9,841	23,600
6 BUDGET	1,529	408	1,156	264	152	365
Subtotal - BUDGET	1,529	408	1,156	264	152	365
7 HR	57,021	12,336	41,384	9,470	5,445	13,058
Subtotal - HUMAN RESOURCES	57,021	12,336	41,384	9,470	5,445	13,058
8 PURCH	982	236	727	166	96	229
Subtotal - PURCHASING	982	236	727	166	96	229
9 SYS/SEC	47,631	2,326	29,808	6,821	3,922	9,406
9 DEV/DATA	110,805	6,847	70,200	16,064	9,237	22,151
9 TELECOM	38,350	2,255	24,228	5,544	3,188	7,645
9 DOC MGMT	6,731	208	4,140	947	545	1,306
Subtotal - INFORMATION SERVICES	203,517	11,636	128,377	29,377	16,891	40,508
10 PRINTING	12,349	357	7,581	1,735	997	2,392
Subtotal - CENTRAL SERVICES	12,349	357	7,581	1,735	997	2,392
11 ERP	79,875	1,102	48,317	11,057	6,357	15,246
Subtotal - ENTERPRISE RESOURCE	79,875	1,102	48,317	11,057	6,357	15,246
12 ACCTG	0	1,504	897	205	118	283
12 PAYROLL	0	1,676	1,000	229	132	316
Subtotal - ACCOUNTING	0	3,180	1,898	434	250	599
13 BANKING	0	478	285	65	38	90
Subtotal - COUNTY TREASURER	0	478	285	65	38	90
Total Incoming	486,617	74,790	334,978	76,655	44,074	105,700
C. Total Allocated		\$2,068,425	\$1,161,248	\$258,337	\$143,866	\$504,974
			56.14%	12.49%	6.96%	24.41%

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

ACCTG Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	17,412.87	0.01%	\$120	\$0	\$120	\$0	\$120
2 FACILITIES MAINTENANCE	5,140,862.62	3.17%	35,414	0	35,414	0	35,414
3 FACILITY PROJECT SERVICES	955.86	0.00%	7	0	7	0	7
4 COUNTY MANAGER	467,597.29	0.29%	3,221	0	3,221	0	3,221
5 CHIEF FINANCIAL OFFICER	221,321.34	0.14%	1,525	0	1,525	0	1,525
6 BUDGET	8,617.21	0.01%	59	0	59	0	59
7 HUMAN RESOURCES	178,878.31	0.11%	1,232	0	1,232	0	1,232
8 PURCHASING	49,543.15	0.03%	341	0	341	0	341
9 INFORMATION SERVICES	4,652,962.97	2.87%	32,053	0	32,053	0	32,053
10 CENTRAL SERVICES	1,092,842.94	0.67%	7,528	0	7,528	0	7,528
11 ENTERPRISE RESOURCE	1,068,949.96	0.66%	7,364	0	7,364	0	7,364
12 ACCOUNTING	218,346.30	0.13%	1,504	0	1,504	0	1,504
13 COUNTY TREASURER	140,614.82	0.09%	969	0	969	42	1,011
14 COUNTY COUNSELOR	602,516.01	0.37%	4,151	0	4,151	180	4,331
15 WSU PROGRAM DEV-201	9,112,788.37	5.62%	62,776	0	62,776	2,730	65,505
17 AGING SERVICES-205	1,627,189.37	1.00%	11,209	0	11,209	487	11,697
18 HIGHWAYS-206	4,499,743.56	2.78%	30,998	0	30,998	1,348	32,345
20 SOLID WASTE-208	669,994.63	0.41%	4,615	0	4,615	201	4,816
21 SPECIAL PARKS/REC-209	101,013.84	0.06%	696	0	696	30	726
22 EMERGENCY TELEPHONE-210	2,120,872.04	1.31%	14,610	0	14,610	635	15,245
23 COURT TRUSTEE-211	125,427.72	0.08%	864	0	864	38	902
25 AUTO LICENSE-213	1,001,972.80	0.62%	6,902	0	6,902	300	7,202
27 PROS ATTY TRAINING-216	28,511.61	0.02%	196	0	196	9	205
28 SALES TAX ROAD BRIDGE-231	(184,284.21)	-0.11%	(1,269)	0	(1,269)	(55)	(1,325)
31 EQUIPMENT RESERVE-235	610,987.33	0.38%	4,209	0	4,209	183	4,392
32 REG DEEDS TECH-236	137,464.87	0.08%	947	0	947	41	988
33 CLERK SCANNING-237	199,573.13	0.12%	1,375	0	1,375	60	1,435
34 TREAS TECH FUND-238	156,553.09	0.10%	1,078	0	1,078	47	1,125
35 CLERK TECH FUND-239	46,102.39	0.03%	318	0	318	14	331
36 FIRE DISTRICT-240-242	2,546,657.00	1.57%	17,543	0	17,543	763	18,306
37 CDDO-251	1,388,080.65	0.86%	9,562	0	9,562	416	9,978
38 COMCARE GRANTS-252	7,190,104.23	4.44%	49,531	0	49,531	2,154	51,685
39 CORRECTIONS GRANTS-253	1,647,083.99	1.02%	11,346	0	11,346	493	11,840
40 AGING GRANTS-254	5,960,347.24	3.68%	41,059	0	41,059	1,785	42,845
41 CORONER GRANTS-256	366,337.70	0.23%	2,524	0	2,524	110	2,633
42 EMERGENCY MGMT GRANT-257	57,839.72	0.04%	398	0	398	17	416
43 EMS Bike Team-258	514.24	0.00%	4	0	4	0	4
44 DIST ATTY GRANTS-259	95,670.42	0.06%	659	0	659	29	688
45 SHERIFF GRANTS-260	497,597.70	0.31%	3,428	0	3,428	149	3,577
46 JAG-263	316,284.83	0.20%	2,179	0	2,179	95	2,274
49 HOUSING GRANTS-273	464,371.98	0.29%	3,199	0	3,199	139	3,338
50 HEALTH GRANTS-274	2,923,883.68	1.80%	20,142	0	20,142	876	21,018
51 COVID/ARPA-277	9,866,151.75	6.09%	67,965	0	67,965	2,955	70,921

SEDGWICK COUNTY, KANSAS
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ACCTG Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 MISC GRANTS-279	51,040.00	0.03%	\$352	\$0	\$352	\$15	\$367
55 DEBT SERVICE-401	35,555.75	0.02%	245	0	245	11	256
56 BUILDING & EQUIP FUND-402	(55.00)	0.00%	(0)	0	(0)	(0)	(0)
58 ARENA-550	1,017,423.99	0.63%	7,009	0	7,009	305	7,314
59 FLEET MANAGEMENT-602	4,775,204.77	2.95%	32,895	0	32,895	1,430	34,326
60 HEALTH/DENTAL INS RES-611	35,551,067.20	21.93%	244,902	0	244,902	10,649	255,552
61 RISK MANAGEMENT-612	5,161,333.62	3.18%	35,555	0	35,555	1,546	37,101
62 WORKERS COMPENSATION-613	1,398,247.40	0.86%	9,632	0	9,632	419	10,051
64 EMSS-11010	44,750.53	0.03%	308	0	308	13	322
65 EMERGENCY COMM/MGT-11011	85,107.42	0.05%	586	0	586	25	612
66 EMS-11012	4,663,625.91	2.88%	32,127	0	32,127	1,397	33,524
67 EMERGENCY MGMT-11013	160,381.43	0.10%	1,105	0	1,105	48	1,153
68 FORENSIC SCIENCE CNTR-11015	752,595.87	0.46%	5,184	0	5,184	225	5,410
69 COUNTY SHERIFF-11017	12,796,451.88	7.89%	88,151	0	88,151	3,833	91,985
70 DISTRICT ATTORNEY-11018	599,423.80	0.37%	4,129	0	4,129	180	4,309
71 DISTRICT COURT-11019	3,864,483.26	2.38%	26,621	0	26,621	1,158	27,779
73 STREAM/STORMWATER-11023	1,272,999.84	0.79%	8,769	0	8,769	381	9,151
74 COMCARE-11031	1,391,899.36	0.86%	9,588	0	9,588	417	10,005
75 CDDO-11032	1,956,584.76	1.21%	13,478	0	13,478	586	14,065
76 CORRECTIONS-11033	2,268,417.69	1.40%	15,627	0	15,627	680	16,306
77 PHYSICAL DISABILITIES-11035	347,766.90	0.21%	2,396	0	2,396	104	2,500
78 CRIME PREVENT-11036	380,617.66	0.23%	2,622	0	2,622	114	2,736
79 PROJECT ACCESS-11037	200,000.00	0.12%	1,378	0	1,378	60	1,438
80 COUNTY HEALTH DEPT-11038	1,141,793.90	0.70%	7,866	0	7,866	342	8,208
81 ANIMAL CONTROL-11041	161,364.53	0.10%	1,112	0	1,112	48	1,160
82 METRO AREA BLDG & CONST-11042	3,649,767.20	2.25%	25,142	0	25,142	1,093	26,236
83 ENVIRON RESOURCES-11043	46,355.57	0.03%	319	0	319	14	333
84 METRO PLANNING-11044	692,018.00	0.43%	4,767	0	4,767	207	4,974
85 EXTSN SVCS-11045	825,481.00	0.51%	5,687	0	5,687	247	5,934
87 ECONOMIC DEV-11047	484,713.20	0.30%	3,339	0	3,339	145	3,484
88 FOREIGN TRADE ZONE-11048	45,117.00	0.03%	311	0	311	14	324
90 LAKE AFTON-11051	451,214.37	0.28%	3,108	0	3,108	135	3,243
91 SG COUNTY PARK-11052	94,354.21	0.06%	650	0	650	28	678
92 ZOO-11055	400,000.00	0.25%	2,755	0	2,755	120	2,875
93 PARKS & REC-11056	317,472.00	0.20%	2,187	0	2,187	95	2,282
94 EXPLORATION PLACE-11056	2,037,344.33	1.26%	14,035	0	14,035	610	14,645
96 COMMISSIONERS-11061	60,528.35	0.04%	417	0	417	18	435
97 COUNTY CLERK-11064	152,180.56	0.09%	1,048	0	1,048	46	1,094
98 REGISTER OF DEEDS-11065	13,159.89	0.01%	91	0	91	4	95
99 ELECTION COMMISSION-11066	878,315.85	0.54%	6,050	0	6,050	263	6,314
100 COVID-11070	886,169.47	0.55%	6,105	0	6,105	265	6,370
101 APPRAISER-11075	321,188.22	0.20%	2,213	0	2,213	96	2,309
103 ADULT DETENTION-110172	2,607,960.41	1.61%	17,966	0	17,966	781	18,747

SEDGWICK COUNTY, KANSAS
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ACCTG Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 ADULT ANNEX	336,706.13	0.21%	\$2,319	\$0	\$2,319	\$101	\$2,420
106 JUVI RES FAC	120,926.90	0.07%	833	0	833	36	869
108 NOXIOUS WEEDS-22002	158,377.29	0.10%	1,091	0	1,091	47	1,138
Subtotal	162,093,689.74	100.00%	1,116,622	0	1,116,622	44,625	1,161,248
Direct Bills					0		0
Total					\$1,116,622		\$1,161,248
Basis Units: NON-PERS EXP							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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PAYROLL Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
2 FACILITIES MAINTENANCE	7,228	9.37%	\$23,253	\$0	\$23,253	\$0	\$23,253
3 FACILITY PROJECT SERVICES	68	0.09%	219	0	219	0	219
4 COUNTY MANAGER	318	0.41%	1,023	0	1,023	0	1,023
5 CHIEF FINANCIAL OFFICER	287	0.37%	923	0	923	0	923
6 BUDGET	141	0.18%	454	0	454	0	454
7 HUMAN RESOURCES	385	0.50%	1,239	0	1,239	0	1,239
8 PURCHASING	264	0.34%	849	0	849	0	849
9 INFORMATION SERVICES	2,114	2.74%	6,801	0	6,801	0	6,801
10 CENTRAL SERVICES	589	0.76%	1,895	0	1,895	0	1,895
12 ACCOUNTING	521	0.68%	1,676	0	1,676	0	1,676
13 COUNTY TREASURER	465	0.60%	1,496	0	1,496	73	1,569
14 COUNTY COUNSELOR	331	0.43%	1,065	0	1,065	52	1,117
17 AGING SERVICES-205	343	0.44%	1,103	0	1,103	54	1,157
18 HIGHWAYS-206	2,145	2.78%	6,901	0	6,901	336	7,237
23 COURT TRUSTEE-211	589	0.76%	1,895	0	1,895	92	1,987
25 AUTO LICENSE-213	2,005	2.60%	6,450	0	6,450	314	6,764
36 FIRE DISTRICT-240-242	4,075	5.28%	13,110	0	13,110	638	13,748
37 CDDO-251	421	0.55%	1,354	0	1,354	66	1,420
38 COMCARE GRANTS-252	8,713	11.30%	28,031	0	28,031	1,364	29,395
39 CORRECTIONS GRANTS-253	2,615	3.39%	8,413	0	8,413	410	8,822
40 AGING GRANTS-254	1,214	1.57%	3,906	0	3,906	190	4,096
42 EMERGENCY MGMT GRANT-257	70	0.09%	225	0	225	11	236
45 SHERIFF GRANTS-260	37	0.05%	119	0	119	6	125
50 HEALTH GRANTS-274	3,531	4.58%	11,360	0	11,360	553	11,913
59 FLEET MANAGEMENT-602	363	0.47%	1,168	0	1,168	57	1,225
65 EMERGENCY COMM/MGT-11011	2,131	2.76%	6,856	0	6,856	334	7,189
66 EMS-11012	5,657	7.33%	18,199	0	18,199	886	19,085
68 FORENSIC SCIENCE CNTR-11015	1,062	1.38%	3,417	0	3,417	166	3,583
69 COUNTY SHERIFF-11017	1,694	2.20%	5,450	0	5,450	265	5,715
70 DISTRICT ATTORNEY-11018	4,005	5.19%	12,884	0	12,884	627	13,512
73 STREAM/STORMWATER-11023	159	0.21%	512	0	512	25	536
74 COMCARE-11031	1,001	1.30%	3,220	0	3,220	157	3,377
76 CORRECTIONS-11033	3,162	4.10%	10,172	0	10,172	495	10,668
80 COUNTY HEALTH DEPT-11038	1,658	2.15%	5,334	0	5,334	260	5,594
82 METRO AREA BLDG & CONST-11042	1,063	1.38%	3,420	0	3,420	166	3,586
83 ENVIRON RESOURCES-11043	289	0.37%	930	0	930	45	975
87 ECONOMIC DEV-11047	26	0.03%	84	0	84	4	88
90 LAKE AFTON-11051	176	0.23%	566	0	566	28	594
91 SG COUNTY PARK-11052	150	0.19%	483	0	483	23	506
92 ZOO-11055	2,940	3.81%	9,458	0	9,458	460	9,919
94 EXPLORATION PLACE-11056	24	0.03%	77	0	77	4	81
96 COMMISSIONERS-11061	185	0.24%	595	0	595	29	624
97 COUNTY CLERK-11064	693	0.90%	2,229	0	2,229	109	2,338

SEDGWICK COUNTY, KANSAS
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PAYROLL Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
98 REGISTER OF DEEDS-11065	754	0.98%	\$2,426	\$0	\$2,426	\$118	\$2,544
99 ELECTION COMMISSION-11066	3,215	4.17%	10,343	0	10,343	503	10,846
101 APPRAISER-11075	1,772	2.30%	5,701	0	5,701	277	5,978
103 ADULT DETENTION-110172	5,672	7.35%	18,247	0	18,247	888	19,136
106 JUVI RES FAC	531	0.69%	1,708	0	1,708	83	1,791
108 NOXIOUS WEEDS-22002	131	0.17%	421	0	421	21	442
109 OTHER	145	0.19%	466	0	466	23	489
Subtotal	77,127	100.00%	248,125	0	248,125	10,212	258,337
Direct Bills					0		0
Total					\$248,125		\$258,337
Basis Units: PAYROLL ADVICES & CHECKS							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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GRANTS MGMT Allocations

Dept:12 ACCOUNTING

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
27 PROS ATTY TRAINING-216	28,511.61	0.04%	\$60	\$0	\$60	\$3	\$63
37 CDDO-251	2,660,475.03	4.07%	5,614	0	5,614	239	5,853
38 COMCARE GRANTS-252	30,959,486.29	47.34%	65,326	0	65,326	2,780	68,106
39 CORRECTIONS GRANTS-253	9,272,112.83	14.18%	19,565	0	19,565	832	20,397
40 AGING GRANTS-254	8,178,558.90	12.51%	17,257	0	17,257	734	17,991
41 CORONER GRANTS-256	366,337.70	0.56%	773	0	773	33	806
42 EMERGENCY MGMT GRANT-257	114,559.32	0.18%	242	0	242	10	252
43 EMS Bike Team-258	514.24	0.00%	1	0	1	0	1
44 DIST ATTY GRANTS-259	95,590.10	0.15%	202	0	202	9	210
45 SHERIFF GRANTS-260	945,761.20	1.45%	1,996	0	1,996	85	2,081
46 JAG-263	316,284.83	0.48%	667	0	667	28	696
49 HOUSING GRANTS-273	529,915.54	0.81%	1,118	0	1,118	48	1,166
50 HEALTH GRANTS-274	7,627,188.48	11.66%	16,094	0	16,094	685	16,779
51 COVID/ARPA-277	4,252,496.08	6.50%	8,973	0	8,973	382	9,355
53 MISC GRANTS-279	51,040.00	0.08%	108	0	108	5	112
Subtotal	65,398,832.15	100.00%	137,995	0	137,995	5,872	143,866
Direct Bills					0		0
Total					\$137,995		\$143,866
Basis Units: GRANT FND OPER EXP							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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Allocation Summary

Dept:12 ACCOUNTING

Department	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT	Total
1 ITS - ADMIN	\$120	\$0	\$0	\$0	\$120
2 FACILITIES MAINTENANCE	35,414	23,253	0	0	58,667
3 FACILITY PROJECT SERVICES	7	219	0	0	225
4 COUNTY MANAGER	3,221	1,023	0	0	4,244
5 CHIEF FINANCIAL OFFICER	1,525	923	0	0	2,448
6 BUDGET	59	454	0	0	513
7 HUMAN RESOURCES	1,232	1,239	0	0	2,471
8 PURCHASING	341	849	0	0	1,191
9 INFORMATION SERVICES	32,053	6,801	0	0	38,854
10 CENTRAL SERVICES	7,528	1,895	0	0	9,423
11 ENTERPRISE RESOURCE	7,364	0	0	0	7,364
12 ACCOUNTING	1,504	1,676	0	0	3,180
13 COUNTY TREASURER	1,011	1,569	0	0	2,580
14 COUNTY COUNSELOR	4,331	1,117	0	0	5,448
15 WSU PROGRAM DEV-201	65,505	0	0	0	65,505
17 AGING SERVICES-205	11,697	1,157	0	0	12,854
18 HIGHWAYS-206	32,345	7,237	0	0	39,582
20 SOLID WASTE-208	4,816	0	0	0	4,816
21 SPECIAL PARKS/REC-209	726	0	0	0	726
22 EMERGENCY TELEPHONE-210	15,245	0	0	0	15,245
23 COURT TRUSTEE-211	902	1,987	0	0	2,889
25 AUTO LICENSE-213	7,202	6,764	0	0	13,967
27 PROS ATTY TRAINING-216	205	0	63	0	268
28 SALES TAX ROAD BRIDGE-231	(1,325)	0	0	0	(1,325)
31 EQUIPMENT RESERVE-235	4,392	0	0	0	4,392
32 REG DEEDS TECH-236	988	0	0	0	988
33 CLERK SCANNING-237	1,435	0	0	0	1,435
34 TREAS TECH FUND-238	1,125	0	0	0	1,125
35 CLERK TECH FUND-239	331	0	0	0	331
36 FIRE DISTRICT-240-242	18,306	13,748	0	0	32,054
37 CDDO-251	9,978	1,420	5,853	0	17,251
38 COMCARE GRANTS-252	51,685	29,395	68,106	0	149,185
39 CORRECTIONS GRANTS-253	11,840	8,822	20,397	0	41,059
40 AGING GRANTS-254	42,845	4,096	17,991	0	64,932
41 CORONER GRANTS-256	2,633	0	806	0	3,439
42 EMERGENCY MGMT GRANT-257	416	236	252	0	904
43 EMS Bike Team-258	4	0	1	0	5
44 DIST ATTY GRANTS-259	688	0	210	0	898
45 SHERIFF GRANTS-260	3,577	125	2,081	0	5,782
46 JAG-263	2,274	0	696	0	2,969
49 HOUSING GRANTS-273	3,338	0	1,166	0	4,504

SEDGWICK COUNTY, KANSAS
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Allocation Summary

Dept:12 ACCOUNTING

Department	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT	Total
50 HEALTH GRANTS-274	\$21,018	\$11,913	\$16,779	\$0	\$49,709
51 COVID/ARPA-277	70,921	0	9,355	0	80,276
53 MISC GRANTS-279	367	0	112	0	479
55 DEBT SERVICE-401	256	0	0	0	256
56 BUILDING & EQUIP FUND-402	(0)	0	0	0	(0)
58 ARENA-550	7,314	0	0	0	7,314
59 FLEET MANAGEMENT-602	34,326	1,225	0	0	35,550
60 HEALTH/DENTAL INS RES-611	255,552	0	0	0	255,552
61 RISK MANAGEMENT-612	37,101	0	0	0	37,101
62 WORKERS COMPENSATION-613	10,051	0	0	0	10,051
64 EMSS-11010	322	0	0	0	322
65 EMERGENCY COMM/MGT-11011	612	7,189	0	0	7,801
66 EMS-11012	33,524	19,085	0	0	52,609
67 EMERGENCY MGMT-11013	1,153	0	0	0	1,153
68 FORENSIC SCIENCE CNTR-11015	5,410	3,583	0	0	8,993
69 COUNTY SHERIFF-11017	91,985	5,715	0	0	97,700
70 DISTRICT ATTORNEY-11018	4,309	13,512	0	0	17,820
71 DISTRICT COURT-11019	27,779	0	0	0	27,779
73 STREAM/STORMWATER-11023	9,151	536	0	0	9,687
74 COMCARE-11031	10,005	3,377	0	0	13,382
75 CDDO-11032	14,065	0	0	0	14,065
76 CORRECTIONS-11033	16,306	10,668	0	0	26,974
77 PHYSICAL DISABILITIES-11035	2,500	0	0	0	2,500
78 CRIME PREVENT-11036	2,736	0	0	0	2,736
79 PROJECT ACCESS-11037	1,438	0	0	0	1,438
80 COUNTY HEALTH DEPT-11038	8,208	5,594	0	0	13,801
81 ANIMAL CONTROL-11041	1,160	0	0	0	1,160
82 METRO AREA BLDG & CONST-11042	26,236	3,586	0	0	29,822
83 ENVIRON RESOURCES-11043	333	975	0	0	1,308
84 METRO PLANNING-11044	4,974	0	0	0	4,974
85 EXTSN SVCS-11045	5,934	0	0	0	5,934
87 ECONOMIC DEV-11047	3,484	88	0	0	3,572
88 FOREIGN TRADE ZONE-11048	324	0	0	0	324
90 LAKE AFTON-11051	3,243	594	0	0	3,837
91 SG COUNTY PARK-11052	678	506	0	0	1,184
92 ZOO-11055	2,875	9,919	0	0	12,794
93 PARKS & REC-11056	2,282	0	0	0	2,282
94 EXPLORATION PLACE-11056	14,645	81	0	0	14,726
96 COMMISSIONERS-11061	435	624	0	0	1,059
97 COUNTY CLERK-11064	1,094	2,338	0	0	3,432
98 REGISTER OF DEEDS-11065	95	2,544	0	0	2,638

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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Allocation Summary

Dept:12 ACCOUNTING

Department	ACCTG	PAYROLL	GRANTS MGMT	CASH MGMT	Total
99 ELECTION COMMISSION-11066	\$6,314	\$10,846	\$0	\$0	\$17,160
100 COVID-11070	6,370	0	0	0	6,370
101 APPRAISER-11075	2,309	5,978	0	0	8,287
103 ADULT DETENTION-110172	18,747	19,136	0	0	37,882
104 ADULT ANNEX	2,420	0	0	0	2,420
106 JUVI RES FAC	869	1,791	0	0	2,661
108 NOXIOUS WEEDS-22002	1,138	442	0	0	1,580
109 OTHER	0	489	0	0	489
Total	\$1,161,248	\$258,337	\$143,866	\$0	\$1,563,451

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
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Treasurer
Nature and Extent of Services

The Postal cost center(s) are responsible for processing all incoming, outgoing, mass mailings, and interoffice mail in a timely and correct manner. Costs have been functionalized and allocated as follows:

- **Banking** – Non-personnel expenditures, by department, serves as the allocation bases for this function.
- **Other Treasury** – All other activities (processing receipt of tax payments, investments, etc.) have been considered to be general government in nature and have not been allocated.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

A. Department Costs

Dept:13 COUNTY TREASURER

Description		Amount	General Admin	BANKING	OTHER TRES
Personnel Costs					
Salaries	S1	789,278	0	210,588	578,690
<i>Salary % Split</i>			<i>.00%</i>	<i>26.68%</i>	<i>73.32%</i>
Benefits	P	424,710	0	136,196	288,514
Subtotal - Personnel Costs		<u>1,213,988</u>	0	346,784	867,204
Services & Supplies Cost					
Contractual Svc	P	57,768	0	0	57,768
Commodities	P	82,846	0	0	82,846
Capital Outlay	D	0	0	0	0
Transfers	D	0	0	0	0
Subtotal - Services & Supplies		<u>140,615</u>	0	0	140,615
Department Cost Total		1,354,603	0	346,784	1,007,819
Adjustments to Cost					
Capital Outlay	D	0	0	0	0
Transfers	D	0	0	0	0
Subtotal - Adjustments		<u>0</u>	0	0	0
Total Costs After Adjustments		1,354,603	0	346,784	1,007,819
General Admin Distribution			0	0	0
Grand Total		<u>\$1,354,603</u>		<u>\$346,784</u>	<u>\$1,007,819</u>
				not allocated	

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

B. Incoming Costs - (Default Spread Custom%)

Dept:13 COUNTY TREASURER

Department	First Incoming	Second Incoming	BANKING	OTHER TRES
4 COMMUN	\$4,765	\$395	\$375	\$4,786
Subtotal - COUNTY MANAGER	4,765	395	375	4,786
6 BUDGET	1,374	367	126	1,614
Subtotal - BUDGET	1,374	367	126	1,614
7 HR	12,875	2,785	1,138	14,522
Subtotal - HUMAN RESOURCES	12,875	2,785	1,138	14,522
8 PURCH	632	152	57	727
Subtotal - PURCHASING	632	152	57	727
9 SYS/SEC *	10,755	525	0	11,280
9 DEV/DATA *	25,019	1,546	0	26,565
9 TELECOM *	23,010	1,353	0	24,363
9 DOC MGMT *	441	14	0	455
9 INTERNET	4,994	413	393	5,014
9 HELP DESK	22,834	1,952	1,801	22,985
Subtotal - INFORMATION SERVICES	87,052	5,803	2,194	90,661
10 POSTAGE SVC	8,004	393	610	7,787
10 POSTAGE EXP	33,496	0	2,434	31,063
10 PRINTING	2,788	81	208	2,660
10 REC MGMT *	20,008	1,119	0	21,127
10 CALL CTR *	143,577	7,838	0	151,415
Subtotal - CENTRAL SERVICES	207,874	9,430	3,252	214,052
11 ERP	18,035	249	1,329	16,955
Subtotal - ENTERPRISE RESOURCE	18,035	249	1,329	16,955
12 ACCTG	969	42	73	937
12 PAYROLL	1,496	73	114	1,455
Subtotal - ACCOUNTING	2,465	115	187	2,392
13 BANKING *	0	308	0	308

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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B. Incoming Costs - (Default Spread Custom%)

Dept:13 COUNTY TREASURER

Department	First Incoming	Second Incoming	BANKING	OTHER TRES
Subtotal - COUNTY TREASURER	\$0	\$308	\$0	\$308
14 LEGAL COUNSEL *	0	5,826	0	5,826
Subtotal - COUNTY COUNSELOR	0	5,826	0	5,826
Total Incoming	335,073	25,430	8,658	351,844
C. Total Allocated		\$1,715,106	\$355,442	\$1,359,663
			20.72%	79.28%

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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BANKING Allocations

Dept:13 COUNTY TREASURER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	17,412.87	0.01%	\$38	\$0	\$38	\$0	\$38
2 FACILITIES MAINTENANCE	5,140,862.62	3.17%	11,257	0	11,257	0	11,257
3 FACILITY PROJECT SERVICES	955.86	0.00%	2	0	2	0	2
4 COUNTY MANAGER	467,597.29	0.29%	1,024	0	1,024	0	1,024
5 CHIEF FINANCIAL OFFICER	221,321.34	0.14%	485	0	485	0	485
6 BUDGET	8,617.21	0.01%	19	0	19	0	19
7 HUMAN RESOURCES	178,878.31	0.11%	392	0	392	0	392
8 PURCHASING	49,543.15	0.03%	108	0	108	0	108
9 INFORMATION SERVICES	4,652,962.97	2.87%	10,189	0	10,189	0	10,189
10 CENTRAL SERVICES	1,092,842.94	0.67%	2,393	0	2,393	0	2,393
11 ENTERPRISE RESOURCE	1,068,949.96	0.66%	2,341	0	2,341	0	2,341
12 ACCOUNTING	218,346.30	0.13%	478	0	478	0	478
13 COUNTY TREASURER	140,614.82	0.09%	308	0	308	0	308
14 COUNTY COUNSELOR	602,516.01	0.37%	1,319	0	1,319	2	1,321
15 WSU PROGRAM DEV-201	9,112,788.37	5.62%	19,955	0	19,955	31	19,985
17 AGING SERVICES-205	1,627,189.37	1.00%	3,563	0	3,563	5	3,569
18 HIGHWAYS-206	4,499,743.56	2.78%	9,853	0	9,853	15	9,868
20 SOLID WASTE-208	669,994.63	0.41%	1,467	0	1,467	2	1,469
21 SPECIAL PARKS/REC-209	101,013.84	0.06%	221	0	221	0	222
22 EMERGENCY TELEPHONE-210	2,120,872.04	1.31%	4,644	0	4,644	7	4,651
23 COURT TRUSTEE-211	125,427.72	0.08%	275	0	275	0	275
25 AUTO LICENSE-213	1,001,972.80	0.62%	2,194	0	2,194	3	2,197
27 PROS ATTY TRAINING-216	28,511.61	0.02%	62	0	62	0	63
28 SALES TAX ROAD BRIDGE-231	(184,284.21)	-0.11%	(404)	0	(404)	(1)	(404)
31 EQUIPMENT RESERVE-235	610,987.33	0.38%	1,338	0	1,338	2	1,340
32 REG DEEDS TECH-236	137,464.87	0.08%	301	0	301	0	301
33 CLERK SCANNING-237	199,573.13	0.12%	437	0	437	1	438
34 TREAS TECH FUND-238	156,553.09	0.10%	343	0	343	1	343
35 CLERK TECH FUND-239	46,102.39	0.03%	101	0	101	0	101
36 FIRE DISTRICT-240-242	2,546,657.00	1.57%	5,576	0	5,576	9	5,585
37 CDDO-251	1,388,080.65	0.86%	3,040	0	3,040	5	3,044
38 COMCARE GRANTS-252	7,190,104.23	4.44%	15,744	0	15,744	24	15,769
39 CORRECTIONS GRANTS-253	1,647,083.99	1.02%	3,607	0	3,607	6	3,612
40 AGING GRANTS-254	5,960,347.24	3.68%	13,052	0	13,052	20	13,072
41 CORONER GRANTS-256	366,337.70	0.23%	802	0	802	1	803
42 EMERGENCY MGMT GRANT-257	57,839.72	0.04%	127	0	127	0	127
43 EMS Bike Team-258	514.24	0.00%	1	0	1	0	1
44 DIST ATTY GRANTS-259	95,670.42	0.06%	209	0	209	0	210
45 SHERIFF GRANTS-260	497,597.70	0.31%	1,090	0	1,090	2	1,091
46 JAG-263	316,284.83	0.20%	693	0	693	1	694
49 HOUSING GRANTS-273	464,371.98	0.29%	1,017	0	1,017	2	1,018
50 HEALTH GRANTS-274	2,923,883.68	1.80%	6,403	0	6,403	10	6,412
51 COVID/ARPA-277	9,866,151.75	6.09%	21,604	0	21,604	33	21,637

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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BANKING Allocations

Dept:13 COUNTY TREASURER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
53 MISC GRANTS-279	51,040.00	0.03%	\$112	\$0	\$112	\$0	\$112
55 DEBT SERVICE-401	35,555.75	0.02%	78	0	78	0	78
56 BUILDING & EQUIP FUND-402	(55.00)	0.00%	(0)	0	(0)	(0)	(0)
58 ARENA-550	1,017,423.99	0.63%	2,228	0	2,228	3	2,231
59 FLEET MANAGEMENT-602	4,775,204.77	2.95%	10,456	0	10,456	16	10,472
60 HEALTH/DENTAL INS RES-611	35,551,067.20	21.93%	77,847	0	77,847	120	77,967
61 RISK MANAGEMENT-612	5,161,333.62	3.18%	11,302	0	11,302	17	11,319
62 WORKERS COMPENSATION-613	1,398,247.40	0.86%	3,062	0	3,062	5	3,066
64 EMSS-11010	44,750.53	0.03%	98	0	98	0	98
65 EMERGENCY COMM/MGT-11011	85,107.42	0.05%	186	0	186	0	187
66 EMS-11012	4,663,625.91	2.88%	10,212	0	10,212	16	10,228
67 EMERGENCY MGMT-11013	160,381.43	0.10%	351	0	351	1	352
68 FORENSIC SCIENCE CNTR-11015	752,595.87	0.46%	1,648	0	1,648	3	1,651
69 COUNTY SHERIFF-11017	12,796,451.88	7.89%	28,021	0	28,021	43	28,064
70 DISTRICT ATTORNEY-11018	599,423.80	0.37%	1,313	0	1,313	2	1,315
71 DISTRICT COURT-11019	3,864,483.26	2.38%	8,462	0	8,462	13	8,475
73 STREAM/STORMWATER-11023	1,272,999.84	0.79%	2,788	0	2,788	4	2,792
74 COMCARE-11031	1,391,899.36	0.86%	3,048	0	3,048	5	3,053
75 CDDO-11032	1,956,584.76	1.21%	4,284	0	4,284	7	4,291
76 CORRECTIONS-11033	2,268,417.69	1.40%	4,967	0	4,967	8	4,975
77 PHYSICAL DISABILITIES-11035	347,766.90	0.21%	762	0	762	1	763
78 CRIME PREVENT-11036	380,617.66	0.23%	833	0	833	1	835
79 PROJECT ACCESS-11037	200,000.00	0.12%	438	0	438	1	439
80 COUNTY HEALTH DEPT-11038	1,141,793.90	0.70%	2,500	0	2,500	4	2,504
81 ANIMAL CONTROL-11041	161,364.53	0.10%	353	0	353	1	354
82 METRO AREA BLDG & CONST-11042	3,649,767.20	2.25%	7,992	0	7,992	12	8,004
83 ENVIRON RESOURCES-11043	46,355.57	0.03%	102	0	102	0	102
84 METRO PLANNING-11044	692,018.00	0.43%	1,515	0	1,515	2	1,518
85 EXTSN SVCS-11045	825,481.00	0.51%	1,808	0	1,808	3	1,810
87 ECONOMIC DEV-11047	484,713.20	0.30%	1,061	0	1,061	2	1,063
88 FOREIGN TRADE ZONE-11048	45,117.00	0.03%	99	0	99	0	99
90 LAKE AFTON-11051	451,214.37	0.28%	988	0	988	2	990
91 SG COUNTY PARK-11052	94,354.21	0.06%	207	0	207	0	207
92 ZOO-11055	400,000.00	0.25%	876	0	876	1	877
93 PARKS & REC-11056	317,472.00	0.20%	695	0	695	1	696
94 EXPLORATION PLACE-11056	2,037,344.33	1.26%	4,461	0	4,461	7	4,468
96 COMMISSIONERS-11061	60,528.35	0.04%	133	0	133	0	133
97 COUNTY CLERK-11064	152,180.56	0.09%	333	0	333	1	334
98 REGISTER OF DEEDS-11065	13,159.89	0.01%	29	0	29	0	29
99 ELECTION COMMISSION-11066	878,315.85	0.54%	1,923	0	1,923	3	1,926
100 COVID-11070	886,169.47	0.55%	1,940	0	1,940	3	1,943
101 APPRAISER-11075	321,188.22	0.20%	703	0	703	1	704
103 ADULT DETENTION-110172	2,607,960.41	1.61%	5,711	0	5,711	9	5,720

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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BANKING Allocations

Dept:13 COUNTY TREASURER

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
104 ADULT ANNEX	336,706.13	0.21%	\$737	\$0	\$737	\$1	\$738
106 JUVI RES FAC	120,926.90	0.07%	265	0	265	0	265
108 NOXIOUS WEEDS-22002	158,377.29	0.10%	347	0	347	1	347
Subtotal	162,093,689.74	100.00%	354,941	0	354,941	501	355,442
Direct Bills					0		0
Total					\$354,941		\$355,442
Basis Units: NON-PERS EXP							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:13 COUNTY TREASURER

Department	BANKING	OTHER TRES	Total
1 ITS - ADMIN	\$38	\$0	\$38
2 FACILITIES MAINTENANCE	11,257	0	11,257
3 FACILITY PROJECT SERVICES	2	0	2
4 COUNTY MANAGER	1,024	0	1,024
5 CHIEF FINANCIAL OFFICER	485	0	485
6 BUDGET	19	0	19
7 HUMAN RESOURCES	392	0	392
8 PURCHASING	108	0	108
9 INFORMATION SERVICES	10,189	0	10,189
10 CENTRAL SERVICES	2,393	0	2,393
11 ENTERPRISE RESOURCE	2,341	0	2,341
12 ACCOUNTING	478	0	478
13 COUNTY TREASURER	308	0	308
14 COUNTY COUNSELOR	1,321	0	1,321
15 WSU PROGRAM DEV-201	19,985	0	19,985
17 AGING SERVICES-205	3,569	0	3,569
18 HIGHWAYS-206	9,868	0	9,868
20 SOLID WASTE-208	1,469	0	1,469
21 SPECIAL PARKS/REC-209	222	0	222
22 EMERGENCY TELEPHONE-210	4,651	0	4,651
23 COURT TRUSTEE-211	275	0	275
25 AUTO LICENSE-213	2,197	0	2,197
27 PROS ATTY TRAINING-216	63	0	63
28 SALES TAX ROAD BRIDGE-231	(404)	0	(404)
31 EQUIPMENT RESERVE-235	1,340	0	1,340
32 REG DEEDS TECH-236	301	0	301
33 CLERK SCANNING-237	438	0	438
34 TREAS TECH FUND-238	343	0	343
35 CLERK TECH FUND-239	101	0	101
36 FIRE DISTRICT-240-242	5,585	0	5,585
37 CDDO-251	3,044	0	3,044
38 COMCARE GRANTS-252	15,769	0	15,769
39 CORRECTIONS GRANTS-253	3,612	0	3,612
40 AGING GRANTS-254	13,072	0	13,072
41 CORONER GRANTS-256	803	0	803
42 EMERGENCY MGMT GRANT-257	127	0	127
43 EMS Bike Team-258	1	0	1
44 DIST ATTY GRANTS-259	210	0	210
45 SHERIFF GRANTS-260	1,091	0	1,091
46 JAG-263	694	0	694
49 HOUSING GRANTS-273	1,018	0	1,018

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

Allocation Summary

Dept:13 COUNTY TREASURER

Department	BANKING	OTHER TRES	Total
50 HEALTH GRANTS-274	\$6,412	\$0	\$6,412
51 COVID/ARPA-277	21,637	0	21,637
53 MISC GRANTS-279	112	0	112
55 DEBT SERVICE-401	78	0	78
56 BUILDING & EQUIP FUND-402	(0)	0	(0)
58 ARENA-550	2,231	0	2,231
59 FLEET MANAGEMENT-602	10,472	0	10,472
60 HEALTH/DENTAL INS RES-611	77,967	0	77,967
61 RISK MANAGEMENT-612	11,319	0	11,319
62 WORKERS COMPENSATION-613	3,066	0	3,066
64 EMSS-11010	98	0	98
65 EMERGENCY COMM/MGT-11011	187	0	187
66 EMS-11012	10,228	0	10,228
67 EMERGENCY MGMT-11013	352	0	352
68 FORENSIC SCIENCE CNTR-11015	1,651	0	1,651
69 COUNTY SHERIFF-11017	28,064	0	28,064
70 DISTRICT ATTORNEY-11018	1,315	0	1,315
71 DISTRICT COURT-11019	8,475	0	8,475
73 STREAM/STORMWATER-11023	2,792	0	2,792
74 COMCARE-11031	3,053	0	3,053
75 CDDO-11032	4,291	0	4,291
76 CORRECTIONS-11033	4,975	0	4,975
77 PHYSICAL DISABILITIES-11035	763	0	763
78 CRIME PREVENT-11036	835	0	835
79 PROJECT ACCESS-11037	439	0	439
80 COUNTY HEALTH DEPT-11038	2,504	0	2,504
81 ANIMAL CONTROL-11041	354	0	354
82 METRO AREA BLDG & CONST-11042	8,004	0	8,004
83 ENVIRON RESOURCES-11043	102	0	102
84 METRO PLANNING-11044	1,518	0	1,518
85 EXTSN SVCS-11045	1,810	0	1,810
87 ECONOMIC DEV-11047	1,063	0	1,063
88 FOREIGN TRADE ZONE-11048	99	0	99
90 LAKE AFTON-11051	990	0	990
91 SG COUNTY PARK-11052	207	0	207
92 ZOO-11055	877	0	877
93 PARKS & REC-11056	696	0	696
94 EXPLORATION PLACE-11056	4,468	0	4,468
96 COMMISSIONERS-11061	133	0	133
97 COUNTY CLERK-11064	334	0	334
98 REGISTER OF DEEDS-11065	29	0	29

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

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Allocation Summary

Dept:13 COUNTY TREASURER

Department	BANKING	OTHER TRES	Total
99 ELECTION COMMISSION-11066	\$1,926	\$0	\$1,926
100 COVID-11070	1,943	0	1,943
101 APPRAISER-11075	704	0	704
103 ADULT DETENTION-110172	5,720	0	5,720
104 ADULT ANNEX	738	0	738
106 JUVI RES FAC	265	0	265
108 NOXIOUS WEEDS-22002	347	0	347
Total	\$355,442	\$0	\$355,442

SEDGWICK COUNTY, KANSAS
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County Counselor
Nature and Extent of Services

The County Counselor provides legal advice to County departments, represents County departments at hearings and in court, reviews legal documents (contracts, leases, etc.), and provides other similar activities. Costs have been grouped into functions and allocated as shown below:

- **Legal Counsel** – The number of hours of service provided serves as the bases as the allocation bases for allowable legal costs.
- **Legal Services** – The dollar amount of Legal Professional services serves as the bases as the allocation bases for allowable legal costs.
- **Sedgwick Court** – These costs are considered general government in nature and have been disallowed for plan purposes.

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

A. Department Costs

Dept:14 COUNTY COUNSELOR

Description		Amount	General Admin	LEGAL COUNSEL	LEGAL SVCS	DELNQNT TAX COL	SG COURT
Personnel Costs							
Salaries	S1	930,182	119,623	725,076	0	0	85,483
<i>Salary % Split</i>			<i>12.86%</i>	<i>77.95%</i>	<i>.00%</i>	<i>.00%</i>	<i>9.19%</i>
Benefits	P	381,105	55,911	286,431	0	0	38,763
Subtotal - Personnel Costs		1,311,287	175,534	1,011,507	0	0	124,247
Services & Supplies Cost							
Contractual Svc	P	575,744	415	46,150	528,896	0	283
Commodities	P	26,772	0	26,772	0	0	0
Capital Outlay	D	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0
Subtotal - Services & Supplies		602,516	415	72,922	528,896	0	283
Department Cost Total		1,913,803	175,949	1,084,429	528,896	0	124,530
Adjustments to Cost							
Capital Outlay	D	0	0	0	0	0	0
Transfers	D	0	0	0	0	0	0
Subtotal - Adjustments		0	0	0	0	0	0
Total Costs After Adjustments		1,913,803	175,949	1,084,429	528,896	0	124,530
General Admin Distribution			(175,949)	157,393	0	0	18,556
Grand Total		\$1,913,803		\$1,241,822	\$528,896	\$0	\$143,086
					not allocated	not allocated	

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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B. Incoming Costs - (Default Spread Salary%)

Dept:14 COUNTY COUNSELOR

Department	First Incoming	Second Incoming	LEGAL COUNSEL	LEGAL SVCS	DELNQNT TAX COL	SG COURT
4 COMMUN	\$2,798	\$232	\$2,711	\$0	\$0	\$320
Subtotal - COUNTY MANAGER	2,798	232	2,711	0	0	320
6 BUDGET	1,942	518	2,200	0	0	259
Subtotal - BUDGET	1,942	518	2,200	0	0	259
7 HR	7,560	1,636	8,226	0	0	970
Subtotal - HUMAN RESOURCES	7,560	1,636	8,226	0	0	970
8 PURCH	2,709	651	3,006	0	0	354
Subtotal - PURCHASING	2,709	651	3,006	0	0	354
9 SYS/SEC	6,315	308	5,925	0	0	699
9 DEV/DATA	14,691	908	13,954	0	0	1,645
9 TELECOM	7,670	451	7,265	0	0	856
9 DOC MGMT	10,747	332	9,910	0	0	1,168
9 HELP DESK	4,937	422	4,794	0	0	565
Subtotal - INFORMATION SERVICES	44,360	2,421	41,848	0	0	4,934
10 POSTAGE SVC	1,264	62	1,186	0	0	140
10 POSTAGE EXP	5,291	0	4,733	0	0	558
10 PRINTING	1,637	47	1,507	0	0	178
10 REC MGMT	2,879	161	2,720	0	0	321
Subtotal - CENTRAL SERVICES	11,072	270	10,146	0	0	1,196
11 ERP	10,590	146	9,604	0	0	1,132
Subtotal - ENTERPRISE RESOURCE	10,590	146	9,604	0	0	1,132
12 ACCTG	4,151	180	3,874	0	0	457
12 PAYROLL	1,065	52	999	0	0	118
Subtotal - ACCOUNTING	5,215	232	4,873	0	0	575
13 BANKING	1,319	2	1,182	0	0	139
Subtotal - COUNTY TREASURER	1,319	2	1,182	0	0	139
Total Incoming	87,566	6,109	83,796	0	0	9,879
C. Total Allocated		\$2,007,478	\$1,325,618	\$528,896	\$0	\$152,965
			66.03%	26.35%		7.62%

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
6/28/2023

LEGAL COUNSEL Allocations

Dept:14 COUNTY COUNSELOR

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
1 ITS - ADMIN	134.30	0.86%	\$11,382	\$0	\$11,382	\$0	\$11,382
2 FACILITIES MAINTENANCE	155.65	1.00%	13,191	0	13,191	0	13,191
4 COUNTY MANAGER	912.45	5.86%	77,328	0	77,328	0	77,328
5 CHIEF FINANCIAL OFFICER	591.00	3.79%	50,086	0	50,086	0	50,086
7 HUMAN RESOURCES	2,576.60	16.54%	218,360	0	218,360	0	218,360
8 PURCHASING	140.60	0.90%	11,915	0	11,915	0	11,915
13 COUNTY TREASURER	68.75	0.44%	5,826	0	5,826	0	5,826
17 AGING SERVICES-205	176.55	1.13%	14,962	0	14,962	88	15,050
36 FIRE DISTRICT-240-242	131.10	0.84%	11,110	0	11,110	65	11,176
58 ARENA-550	2.50	0.02%	212	0	212	1	213
61 RISK MANAGEMENT-612	312.55	2.01%	26,488	0	26,488	155	26,643
65 EMERGENCY COMM/MGT-11011	375.80	2.41%	31,848	0	31,848	187	32,035
66 EMS-11012	823.35	5.29%	69,777	0	69,777	409	70,186
68 FORENSIC SCIENCE CNTR-11015	119.25	0.77%	10,106	0	10,106	59	10,165
69 COUNTY SHERIFF-11017	1,544.65	9.92%	130,905	0	130,905	767	131,673
70 DISTRICT ATTORNEY-11018	10.05	0.06%	852	0	852	5	857
71 DISTRICT COURT-11019	166.30	1.07%	14,093	0	14,093	83	14,176
74 COMCARE-11031	418.35	2.69%	35,454	0	35,454	208	35,662
75 CDDO-11032	93.00	0.60%	7,882	0	7,882	46	7,928
76 CORRECTIONS-11033	1,894.75	12.16%	160,575	0	160,575	941	161,517
80 COUNTY HEALTH DEPT-11038	676.25	4.34%	57,310	0	57,310	336	57,646
81 ANIMAL CONTROL-11041	101.35	0.65%	8,589	0	8,589	50	8,640
82 METRO AREA BLDG & CONST-11042	193.65	1.24%	16,411	0	16,411	96	16,508
83 ENVIRON RESOURCES-11043	39.00	0.25%	3,305	0	3,305	19	3,325
84 METRO PLANNING-11044	343.80	2.21%	29,136	0	29,136	171	29,307
87 ECONOMIC DEV-11047	1.30	0.01%	110	0	110	1	111
92 ZOO-11055	13.80	0.09%	1,170	0	1,170	7	1,176
93 PARKS & REC-11056	40.90	0.26%	3,466	0	3,466	20	3,486
96 COMMISSIONERS-11061	1,587.40	10.19%	134,528	0	134,528	789	135,317
97 COUNTY CLERK-11064	92.80	0.60%	7,865	0	7,865	46	7,911
98 REGISTER OF DEEDS-11065	35.85	0.23%	3,038	0	3,038	18	3,056
99 ELECTION COMMISSION-11066	390.25	2.51%	33,073	0	33,073	194	33,267
101 APPRAISER-11075	824.90	5.30%	69,908	0	69,908	410	70,318
109 OTHER	588.70	3.78%	49,891	0	49,891	293	50,183
Subtotal	15,577.50	100.00%	1,320,153	0	1,320,153	5,465	1,325,618
Direct Bills					0		0
Total					\$1,320,153		\$1,325,618

Basis Units: # HOURS OF SERVICE

SEDGWICK COUNTY, KANSAS
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Actual FY 2022
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LEGAL SVCS Allocations

Dept:14 COUNTY COUNSELOR

Department	Units	Allocation Percent	First Allocation	Direct Billed	Department Allocation	Second Allocation	Total
7 HUMAN RESOURCES	2,967.50	0.56%	\$2,979	\$0	\$2,979	\$0	\$2,979
18 HIGHWAYS-206	30,959.00	5.88%	31,078	0	31,078	0	31,078
66 EMS-11012	107,709.25	20.44%	108,124	0	108,124	0	108,124
69 COUNTY SHERIFF-11017	172,016.14	32.65%	172,678	0	172,678	0	172,678
74 COMCARE-11031	4,778.50	0.91%	4,797	0	4,797	0	4,797
76 CORRECTIONS-11033	194,519.71	36.92%	195,268	0	195,268	0	195,268
80 COUNTY HEALTH DEPT-11038	798.00	0.15%	801	0	801	0	801
99 ELECTION COMMISSION-11066	5,014.00	0.95%	5,033	0	5,033	0	5,033
101 APPRAISER-11075	8,106.67	1.54%	8,138	0	8,138	0	8,138
Subtotal	526,868.77	100.00%	528,896	0	528,896	0	528,896
Direct Bills					0		0
Total					\$528,896		\$528,896
Basis Units: \$ OF LEGAL SVCS							

SEDGWICK COUNTY, KANSAS
FEDERAL 2 CFR Part 200 COST ALLOCATION PLAN

Actual FY 2022
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Allocation Summary

Dept:14 COUNTY COUNSELOR

Department	LEGAL COUNSEL	LEGAL SVCS	DELNQT TAX COL	SG COURT	Total
1 ITS - ADMIN	\$11,382	\$0	\$0	\$0	\$11,382
2 FACILITIES MAINTENANCE	13,191	0	0	0	13,191
4 COUNTY MANAGER	77,328	0	0	0	77,328
5 CHIEF FINANCIAL OFFICER	50,086	0	0	0	50,086
7 HUMAN RESOURCES	218,360	2,979	0	0	221,339
8 PURCHASING	11,915	0	0	0	11,915
13 COUNTY TREASURER	5,826	0	0	0	5,826
17 AGING SERVICES-205	15,050	0	0	0	15,050
18 HIGHWAYS-206	0	31,078	0	0	31,078
36 FIRE DISTRICT-240-242	11,176	0	0	0	11,176
58 ARENA-550	213	0	0	0	213
61 RISK MANAGEMENT-612	26,643	0	0	0	26,643
65 EMERGENCY COMM/MGT-11011	32,035	0	0	0	32,035
66 EMS-11012	70,186	108,124	0	0	178,310
68 FORENSIC SCIENCE CNTR-11015	10,165	0	0	0	10,165
69 COUNTY SHERIFF-11017	131,673	172,678	0	0	304,351
70 DISTRICT ATTORNEY-11018	857	0	0	0	857
71 DISTRICT COURT-11019	14,176	0	0	0	14,176
74 COMCARE-11031	35,662	4,797	0	0	40,459
75 CDDO-11032	7,928	0	0	0	7,928
76 CORRECTIONS-11033	161,517	195,268	0	0	356,785
80 COUNTY HEALTH DEPT-11038	57,646	801	0	0	58,448
81 ANIMAL CONTROL-11041	8,640	0	0	0	8,640
82 METRO AREA BLDG & CONST-11042	16,508	0	0	0	16,508
83 ENVIRON RESOURCES-11043	3,325	0	0	0	3,325
84 METRO PLANNING-11044	29,307	0	0	0	29,307
87 ECONOMIC DEV-11047	111	0	0	0	111
92 ZOO-11055	1,176	0	0	0	1,176
93 PARKS & REC-11056	3,486	0	0	0	3,486
96 COMMISSIONERS-11061	135,317	0	0	0	135,317
97 COUNTY CLERK-11064	7,911	0	0	0	7,911
98 REGISTER OF DEEDS-11065	3,056	0	0	0	3,056
99 ELECTION COMMISSION-11066	33,267	5,033	0	0	38,300
101 APPRAISER-11075	70,318	8,138	0	0	78,456
109 OTHER	50,183	0	0	0	50,183
Total	\$1,325,618	\$528,896	\$0	\$0	\$1,854,514

NATIONAL FIRM LOCAL FOCUS

ALABAMA

Montgomery

CALIFORNIA

Sacramento | Pasadena
| Carlsbad

COLORADO

Denver

FLORIDA

Tallahassee | Tampa

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Atlanta

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Wichita

ILLINOIS

Chicago

MASSACHUSETTS

Boston

MICHIGAN

Bay City

NORTH CAROLINA

Raleigh

OHIO

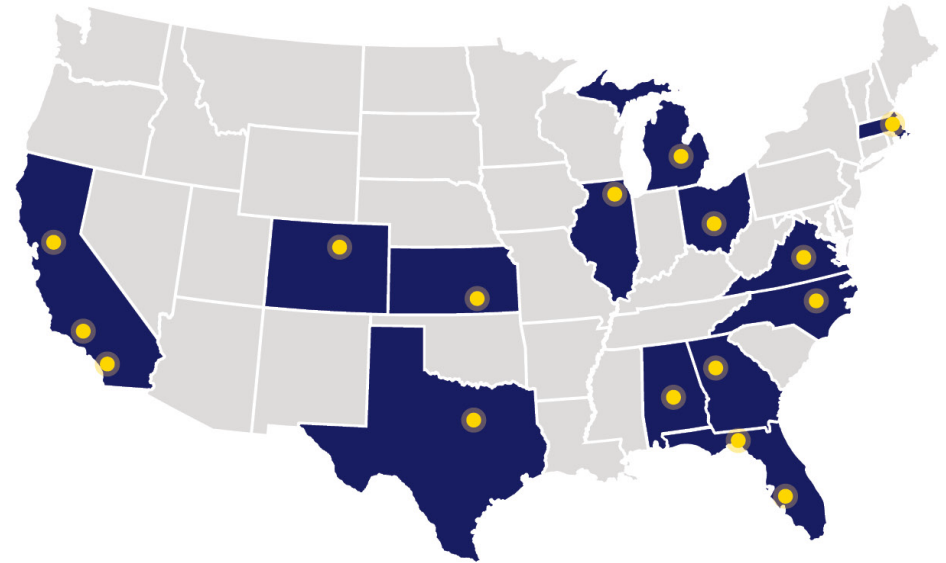
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