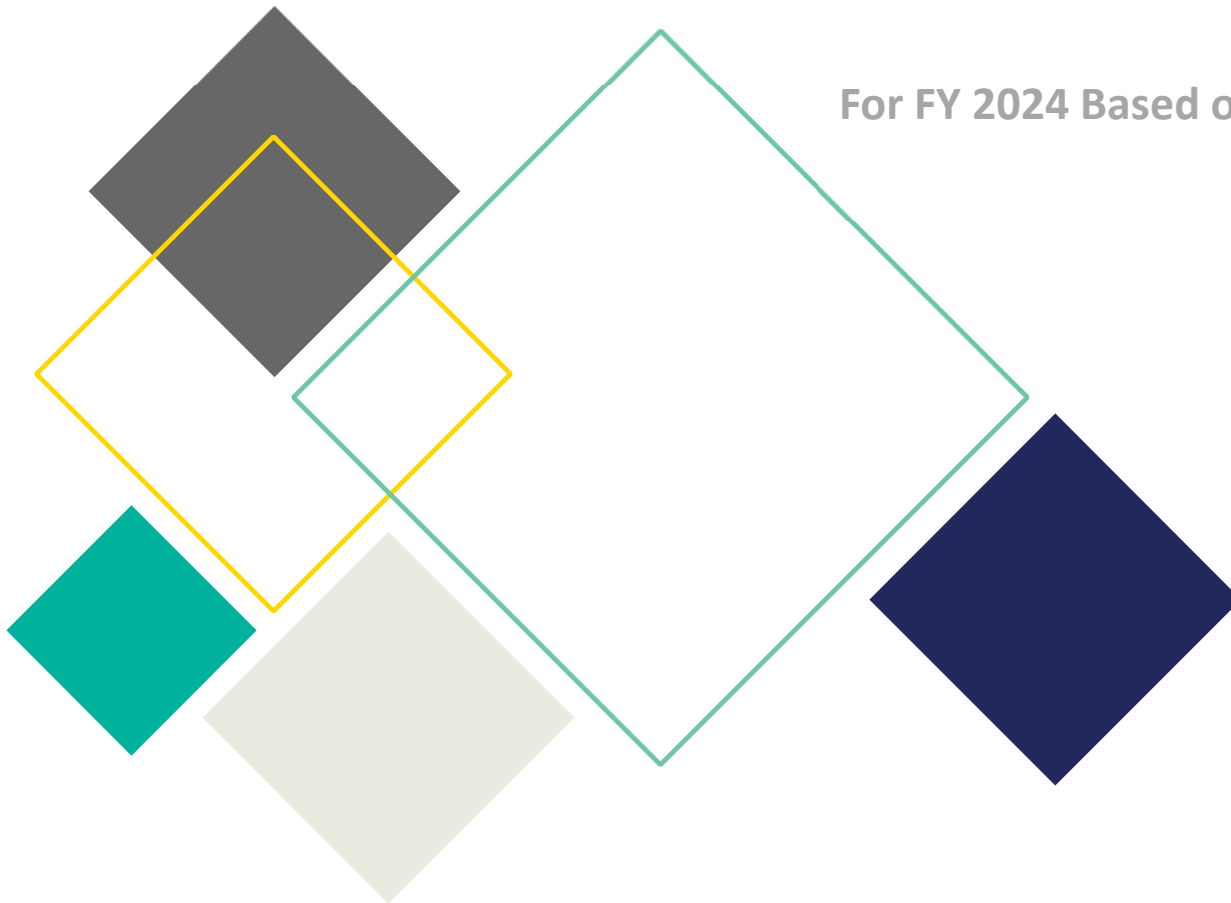


SEDGWICK COUNTY, KANSAS

HEALTH DEPARTMENT

FEDERAL 2 CFR 200 COST ALLOCATION PLAN AND INDIRECT COST RATE PROPOSAL

For FY 2024 Based on Actual Expenditures for FY 2022



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Section 1

Introduction

Introduction

The enclosed Indirect Cost Rate Proposal (ICRP) identifies the costs of indirect services provided to the Sedgwick County Health Department. The ICRP is based on actual expenditures for the year ending December 31, 2022, and was prepared by MGT at the request of Sedgwick County.

2 CFR Part 200, "Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards" and the Federal award(s) to which they apply, requires a government wishing to claim indirect costs to prepare an annual ICRP. The ICRP must be available at the time a claim is made and must be submitted for approval upon request to the cognizant federal agency or its authorized representative.

Section 2
Certificate of Indirect Costs

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 are based on the fiscal year ending December 31, 2022, to establish cost allocations or billings for fiscal year ending December 31, 2024 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 Federal awards 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.

Signature: _____

Print Name: _____

Title: _____

Government Unit: **Sedgwick County Health Department**

Date Signed: _____

Section 3

Indirect Cost Rate

SEDGWICK COUNTY, KANSAS
DEPARTMENT OF HEALTH
2 CFR Part 200 INDIRECT COST RATE PROPOSAL
BASED ON FY 2022 ACTUAL EXPENDITURES

| TITLE / DESCRIPTION | INDIRECT COSTS |
|---|----------------|
| A. FY 2022 Health Department Rate Base * | \$ 9,864,287 |
| B. Countywide Indirect Costs | \$ 907,958 |
| C. Health Department Indirect Costs | \$ 1,122,590 |
| D. Total FY 2022 Indirect Costs | \$ 2,030,548 |
| E. Component: External Indirect Cost Rate (B/A) [Countywide costs, for informational purposes only] | 9.204% |
| F. Component: Internal Indirect Rate (C/A) [Health Department costs, for informational purposes only] | 11.380% |
| G. Total Health Department Indirect Rate (D/A) | <u>20.585%</u> |

* Rate base is TMDC (Total Modified Direct Costs) - all expenses excluding 44-Debt Principal, 46-Infrastructure Improvements, 47-Capital and 48-Transfers)

Section 4
Cost Allocation Plan

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Summary Schedule

| Department | HEALTH DEPT INDIRECTS | ALL OTHER | 2nd Allocation Orphans | Total |
|----------------------------------|-----------------------------|------------|------------------------------|--------------------|
| 1 COUNTY-WIDE SUPPORT COSTS | \$907,958 | \$0 | \$0 | \$907,958 |
| 2 EQUIP DEPRECIATION | 5,718 | 0 | 0 | 5,718 |
| 3 HEALTH DIRECTOR 38002-110 | 124,299 | 0 | 0 | 124,299 |
| 4 HEALTH OPERATIONS 38003-110 | 15,142 | 0 | 0 | 15,142 |
| 5 HEALTH IT 38004-110 | 91,100 | 0 | 0 | 91,100 |
| 6 HEALTH FINANCE 38011-110 | 333,429 | 0 | 0 | 333,429 |
| 7 HDSC ADMIN 38015-110 | 125,068 | 0 | 0 | 125,068 |
| 8 CUST SVC SUPPORT 38021-110 | 117,301 | 0 | 0 | 117,301 |
| 9 IFH ADMIN 38025-110 | 42,860 | 0 | 0 | 42,860 |
| 10 CLIN SVCS ADMIN 38026-110 | 267,673 | 0 | 0 | 267,673 |
| Total Current Allocations | \$2,030,548 | \$0 | \$0 | \$2,030,548 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:1 COUNTY-WIDE SUPPORT COSTS

| Description | | Amount | General Admin | INDIRECT COSTS |
|--------------------------------------|---|-------------------------|------------------|-------------------------|
| Personnel Costs | | | | |
| Salaries | S | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <u>0</u> | <u>0</u> | <u>0</u> |
| Services & Supplies Cost | | | | |
| COUNTY MANAGER | P | 136,213 | 0 | 136,213 |
| CHIEF FINANCIAL OFFICER | P | 73,605 | 0 | 73,605 |
| BUDGET | P | 15,280 | 0 | 15,280 |
| HUMAN RESOURCES | P | 112,571 | 0 | 112,571 |
| PURCHASING | P | 22,675 | 0 | 22,675 |
| INFORMATION SERVICES | P | 209,063 | 0 | 209,063 |
| COUNTY COUNSELOR | P | 58,448 | 0 | 58,448 |
| CENTRAL SERVICES | P | 76,246 | 0 | 76,246 |
| ENTERPRISE RESOURCE | P | 131,430 | 0 | 131,430 |
| ACCOUNTING | P | 63,510 | 0 | 63,510 |
| COUNTY TREASURER | P | 8,916 | 0 | 8,916 |
| Subtotal - Services & Supplies | | <u>907,958</u> | <u>0</u> | <u>907,958</u> |
| Department Cost Total | | 907,958 | 0 | 907,958 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs After Adjustments | | 907,958 | 0 | 907,958 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$907,958</u></u> | | <u><u>\$907,958</u></u> |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Custom%)

Dept:1 COUNTY-WIDE SUPPORT COSTS

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

INDIRECT COSTS Allocations

Dept:1 COUNTY-WIDE SUPPORT COSTS

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|--------------|---------------------------|-------------------------|----------------------|------------------------------|--------------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$907,958 | \$0 | \$907,958 | \$0 | \$907,958 |
| Subtotal | 100 | 100.00% | 907,958 | 0 | 907,958 | 0 | 907,958 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$907,958 | | \$907,958 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:1 COUNTY-WIDE SUPPORT COSTS

| Department | INDIRECT COSTS | Total |
|--------------------------|---------------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$907,958 | \$907,958 |
| Total | \$907,958 | \$907,958 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:2 EQUIP DEPRECIATION

| Description | | Amount | General Admin | EQUIP DEPR |
|--------------------------------------|---|---------------------|------------------|---------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Services & Supplies Cost | | | | |
| EQUIPMENT DEPRECIATION | P | 5,718 | 0 | 5,718 |
| Subtotal - Services & Supplies | | <hr/> 5,718 | <hr/> 0 | <hr/> 5,718 |
| | | | | |
| Department Cost Total | | 5,718 | 0 | 5,718 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | <hr/> 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | 5,718 | 0 | 5,718 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <hr/> <hr/> \$5,718 | | <hr/> <hr/> \$5,718 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:2 EQUIP DEPRECIATION

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

EQUIP DEPR Allocations

Dept:2 EQUIP DEPRECIATION

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|---------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$5,718 | \$0 | \$5,718 | \$0 | \$5,718 |
| Subtotal | 100 | 100.00% | 5,718 | 0 | 5,718 | 0 | 5,718 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$5,718 | | \$5,718 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:2 EQUIP DEPRECIATION

| Department | EQUIP DEPR | Total |
|--------------------------|-----------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$5,718 | \$5,718 |
| Total | \$5,718 | \$5,718 |

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:3 HEALTH DIRECTOR 38002-110

| Description | | Amount | General Admin | DIR ADMIN | DIRECTS |
|--------------------------------------|----|------------------|------------------|------------------|------------------|
| Personnel Costs | | | | | |
| Salaries | S1 | 201,294 | 0 | 59,752 | 141,543 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>29.68%</i> | <i>70.32%</i> |
| Benefits | S | 81,216 | 0 | 24,108 | 57,108 |
| Subtotal - Personnel Costs | | <u>282,510</u> | 0 | 83,859 | 198,651 |
| Services & Supplies Cost | | | | | |
| Contractual Svcs | S | 121,957 | 0 | 36,201 | 85,756 |
| Commodities | S | 14,278 | 0 | 4,238 | 10,040 |
| Capital Outlay | D | 0 | 0 | 0 | 0 |
| Transfers | D | 150,864 | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <u>287,099</u> | 0 | 40,439 | 95,795 |
| Department Cost Total | | 569,609 | 0 | 124,299 | 294,446 |
| Adjustments to Cost | | | | | |
| Capital Outlay | D | 0 | 0 | 0 | 0 |
| Transfers | D | (150,864) | 0 | 0 | 0 |
| Subtotal - Adjustments | | <u>(150,864)</u> | 0 | 0 | 0 |
| Total Costs After Adjustments | | 418,745 | 0 | 124,299 | 294,446 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | <u>\$418,745</u> | | <u>\$124,299</u> | <u>\$294,446</u> |
| | | | | not allocated | |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:3 HEALTH DIRECTOR 38002-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

DIR ADMIN Allocations

Dept:3 HEALTH DIRECTOR 38002-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$124,299 | \$0 | \$124,299 | \$0 | \$124,299 |
| Subtotal | 100 | 100.00% | 124,299 | 0 | 124,299 | 0 | 124,299 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$124,299 | | \$124,299 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:3 HEALTH DIRECTOR 38002-110

| Department | DIR ADMIN | DIRECTS | Total |
|--------------------------|------------------|------------|------------------|
| 11 HEALTH DEPT INDIRECTS | \$124,299 | \$0 | \$124,299 |
| Total | \$124,299 | \$0 | \$124,299 |

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:4 HEALTH OPERATIONS 38003-110

| Description | | Amount | General Admin | HEALTH OPS |
|--------------------------------------|----|------------------------|------------------|------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 0 | 0 | 0 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>.00%</i> |
| Benefits | S | 0 | 0 | 0 |
| Subtotal - Personnel Costs | | <u>0</u> | <u>0</u> | <u>0</u> |
| Services & Supplies Cost | | | | |
| Contractual Svcs | P | 15,083 | 0 | 15,083 |
| Commodities | P | 60 | 0 | 60 |
| Capital Outlay | D | 0 | 0 | 0 |
| Other | S | 0 | 0 | 0 |
| Subtotal - Services & Supplies | | <u>15,142</u> | <u>0</u> | <u>15,142</u> |
| Department Cost Total | | 15,142 | 0 | 15,142 |
| Adjustments to Cost | | | | |
| Capital Outlay | D | 0 | 0 | 0 |
| Subtotal - Adjustments | | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Costs After Adjustments | | 15,142 | 0 | 15,142 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$15,142</u></u> | | <u><u>\$15,142</u></u> |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:4 HEALTH OPERATIONS 38003-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

HEALTH OPS Allocations

Dept:4 HEALTH OPERATIONS 38003-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$15,142 | \$0 | \$15,142 | \$0 | \$15,142 |
| Subtotal | 100 | 100.00% | 15,142 | 0 | 15,142 | 0 | 15,142 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$15,142 | | \$15,142 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:4 HEALTH OPERATIONS 38003-110

| Department | HEALTH OPS | Total |
|--------------------------|-----------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$15,142 | \$15,142 |
| Total | \$15,142 | \$15,142 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:5 HEALTH IT 38004-110

| Description | | Amount | General Admin | HEALTH IT |
|--------------------------------------|----|------------------------|------------------|------------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 52,932 | 0 | 52,932 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 19,860 | 0 | 19,860 |
| Subtotal - Personnel Costs | | <u>72,792</u> | 0 | <u>72,792</u> |
| | | | | |
| Services & Supplies Cost | | | | |
| Contractual Svcs | S | 15,605 | 0 | 15,605 |
| Commodities | S | 2,703 | 0 | 2,703 |
| Subtotal - Services & Supplies | | <u>18,308</u> | 0 | <u>18,308</u> |
| | | | | |
| Department Cost Total | | 91,100 | 0 | 91,100 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <u>0</u> | 0 | <u>0</u> |
| | | | | |
| Total Costs After Adjustments | | 91,100 | 0 | 91,100 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <u><u>\$91,100</u></u> | | <u><u>\$91,100</u></u> |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:5 HEALTH IT 38004-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

HEALTH IT Allocations

Dept:5 HEALTH IT 38004-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$91,100 | \$0 | \$91,100 | \$0 | \$91,100 |
| Subtotal | 100 | 100.00% | 91,100 | 0 | 91,100 | 0 | 91,100 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$91,100 | | \$91,100 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:5 HEALTH IT 38004-110

| Department | HEALTH IT | Total |
|--------------------------|------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$91,100 | \$91,100 |
| Total | \$91,100 | \$91,100 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:6 HEALTH FINANCE 38011-110

| Description | | Amount | General Admin | FINANCE |
|--------------------------------------|----|------------------------------|------------------|------------------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 202,260 | 0 | 202,260 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 97,031 | 0 | 97,031 |
| Subtotal - Personnel Costs | | <hr/> 299,291 | 0 | <hr/> 299,291 |
| | | | | |
| Services & Supplies Cost | | | | |
| Contractual Svcs | S | 16,951 | 0 | 16,951 |
| Commodities | S | 17,187 | 0 | 17,187 |
| Subtotal - Services & Supplies | | <hr/> 34,138 | 0 | <hr/> 34,138 |
| | | | | |
| Department Cost Total | | 333,429 | 0 | 333,429 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | 0 | <hr/> 0 |
| | | | | |
| Total Costs After Adjustments | | 333,429 | 0 | 333,429 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| | | | | |
| Grand Total | | <hr/> <hr/> \$333,429 | | <hr/> <hr/> \$333,429 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:6 HEALTH FINANCE 38011-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

FINANCE Allocations

Dept:6 HEALTH FINANCE 38011-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$333,429 | \$0 | \$333,429 | \$0 | \$333,429 |
| Subtotal | 100 | 100.00% | 333,429 | 0 | 333,429 | 0 | 333,429 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$333,429 | | \$333,429 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:6 HEALTH FINANCE 38011-110

| Department | FINANCE | Total |
|--------------------------|----------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$333,429 | \$333,429 |
| Total | \$333,429 | \$333,429 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:7 HDSC ADMIN 38015-110

| Description | | Amount | General Admin | HDSC ADMIN |
|--------------------------------------|----|-------------------------|------------------|-------------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 80,104 | 0 | 80,104 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 37,430 | 0 | 37,430 |
| Subtotal - Personnel Costs | | <u>117,534</u> | 0 | <u>117,534</u> |
| Services & Supplies Cost | | | | |
| Contractual Svcs | S | 6,267 | 0 | 6,267 |
| Commodities | S | 1,266 | 0 | 1,266 |
| Subtotal - Services & Supplies | | <u>7,534</u> | 0 | <u>7,534</u> |
| Department Cost Total | | 125,068 | 0 | 125,068 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <u>0</u> | 0 | 0 |
| Total Costs After Adjustments | | 125,068 | 0 | 125,068 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <u><u>\$125,068</u></u> | | <u><u>\$125,068</u></u> |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:7 HDSC ADMIN 38015-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

HDSC ADMIN Allocations

Dept:7 HDSC ADMIN 38015-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$125,068 | \$0 | \$125,068 | \$0 | \$125,068 |
| Subtotal | 100 | 100.00% | 125,068 | 0 | 125,068 | 0 | 125,068 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$125,068 | | \$125,068 |

Basis Units: Direct 100% Allocation to Health Indirects

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:7 HDSC ADMIN 38015-110

| Department | HDSC ADMIN | Total |
|--------------------------|-----------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$125,068 | \$125,068 |
| Total | \$125,068 | \$125,068 |

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:8 CUST SVC SUPPORT 38021-110

| Description | | Amount | General Admin | CUST SVC ADMIN | DIRECT COSTS |
|---|----|------------------|------------------|-------------------|------------------|
| Personnel Costs | | | | | |
| Salaries | S1 | 198,688 | 0 | 65,567 | 133,121 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>33.00%</i> | <i>67.00%</i> |
| Benefits | S | 95,334 | 0 | 31,460 | 63,874 |
| Subtotal - Personnel Costs | | 294,022 | 0 | 97,027 | 196,995 |
| Services & Supplies Cost | | | | | |
| Contractual Svcs | S | 53,336 | 0 | 17,601 | 35,735 |
| Commodities | S | 8,100 | 0 | 2,673 | 5,427 |
| Subtotal - Services & Supplies | | 61,435 | 0 | 20,274 | 41,162 |
| Department Cost Total | | 355,458 | 0 | 117,301 | 238,157 |
| Adjustments to Cost | | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 | 0 |
| Total Costs After Adjustments | | 355,458 | 0 | 117,301 | 238,157 |
| General Admin Distribution | | | 0 | 0 | 0 |
| Grand Total | | \$355,458 | | \$117,301 | \$238,157 |
| | | | | not allocated | |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:8 CUST SVC SUPPORT 38021-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

CUST SVC ADMIN Allocations

Dept:8 CUST SVC SUPPORT 38021-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|-----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$117,301 | \$0 | \$117,301 | \$0 | \$117,301 |
| Subtotal | 100 | 100.00% | 117,301 | 0 | 117,301 | 0 | 117,301 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$117,301 | | \$117,301 |

Basis Units: Direct 100% Allocation to Health Indirects

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:8 CUST SVC SUPPORT 38021-110

| Department | CUST SVC ADMIN | DIRECT COSTS | Total |
|--------------------------|---------------------------|-------------------------|------------------|
| 11 HEALTH DEPT INDIRECTS | \$117,301 | \$0 | \$117,301 |
| Total | \$117,301 | \$0 | \$117,301 |

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:9 IFH ADMIN 38025-110

| Description | | Amount | General Admin | IFH ADMIN |
|--------------------------------------|----|----------------------|------------------|----------------------|
| <hr/> | | | | |
| Personnel Costs | | | | |
| Salaries | S1 | 30,641 | 0 | 30,641 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 12,219 | 0 | 12,219 |
| Subtotal - Services & Supplies | | <hr/> 42,860 | 0 | <hr/> 42,860 |
| Department Cost Total | | 42,860 | 0 | 42,860 |
| | | | | |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | <hr/> 0 | 0 | <hr/> 0 |
| Total Costs After Adjustments | | 42,860 | 0 | 42,860 |
| | | | | |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | <hr/> <hr/> \$42,860 | | <hr/> <hr/> \$42,860 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:9 IFH ADMIN 38025-110

No Indirect Costs

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**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

IFH ADMIN Allocations

Dept:9 IFH ADMIN 38025-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|--------------------|------------------|---------------|-----------------------|-------------------|----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$42,860 | \$0 | \$42,860 | \$0 | \$42,860 |
| Subtotal | 100 | 100.00% | 42,860 | 0 | 42,860 | 0 | 42,860 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$42,860 | | \$42,860 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:9 IFH ADMIN 38025-110

| Department | IFH ADMIN | Total |
|--------------------------|------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$42,860 | \$42,860 |
| Total | \$42,860 | \$42,860 |

SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

A. Department Costs

Dept:10 CLIN SVCS ADMIN 38026-110

| Description | | Amount | General Admin | CLIN SVC ADMIN |
|--------------------------------------|----|------------------|------------------|-------------------|
| Personnel Costs | | | | |
| Salaries | S1 | 125,166 | 0 | 125,166 |
| <i>Salary % Split</i> | | | <i>.00%</i> | <i>100.00%</i> |
| Benefits | S | 46,527 | 0 | 46,527 |
| Subtotal - Personnel Costs | | 171,693 | 0 | 171,693 |
| Services & Supplies Cost | | | | |
| Contractual Svcs | S | 28,320 | 0 | 28,320 |
| Commodities | S | 67,659 | 0 | 67,659 |
| Subtotal - Services & Supplies | | 95,979 | 0 | 95,979 |
| Department Cost Total | | 267,673 | 0 | 267,673 |
| Adjustments to Cost | | | | |
| Subtotal - Adjustments | | 0 | 0 | 0 |
| Total Costs After Adjustments | | 267,673 | 0 | 267,673 |
| General Admin Distribution | | | 0 | 0 |
| Grand Total | | \$267,673 | | \$267,673 |

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

B. Incoming Costs - (Default Spread Expense%)

Dept:10 CLIN SVCS ADMIN 38026-110

No Indirect Costs

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SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN

FY 2022 ACTUAL
6/4/2023

CLIN SVC ADMIN Allocations

Dept:10 CLIN SVCS ADMIN 38026-110

| Department | Units | Allocation Percent | First Allocation | Direct Billed | Department Allocation | Second Allocation | Total |
|--------------------------|-------|-----------------------|---------------------|---------------|--------------------------|----------------------|-----------|
| 11 HEALTH DEPT INDIRECTS | 100 | 100.00% | \$267,673 | \$0 | \$267,673 | \$0 | \$267,673 |
| Subtotal | 100 | 100.00% | 267,673 | 0 | 267,673 | 0 | 267,673 |
| Direct Bills | | | | | 0 | | 0 |
| Total | | | | | \$267,673 | | \$267,673 |

Basis Units: Direct 100% Allocation to Health Indirects

**SEDGWICK COUNTY, KS - HEALTH DEPARTMENT
2 CFR Part 200 COST ALLOCATION PLAN**

FY 2022 ACTUAL
6/4/2023

Allocation Summary

Dept:10 CLIN SVCS ADMIN 38026-110

| Department | CLIN SVC ADMIN | Total |
|--------------------------|---------------------------|--------------|
| 11 HEALTH DEPT INDIRECTS | \$267,673 | \$267,673 |
| Total | \$267,673 | \$267,673 |

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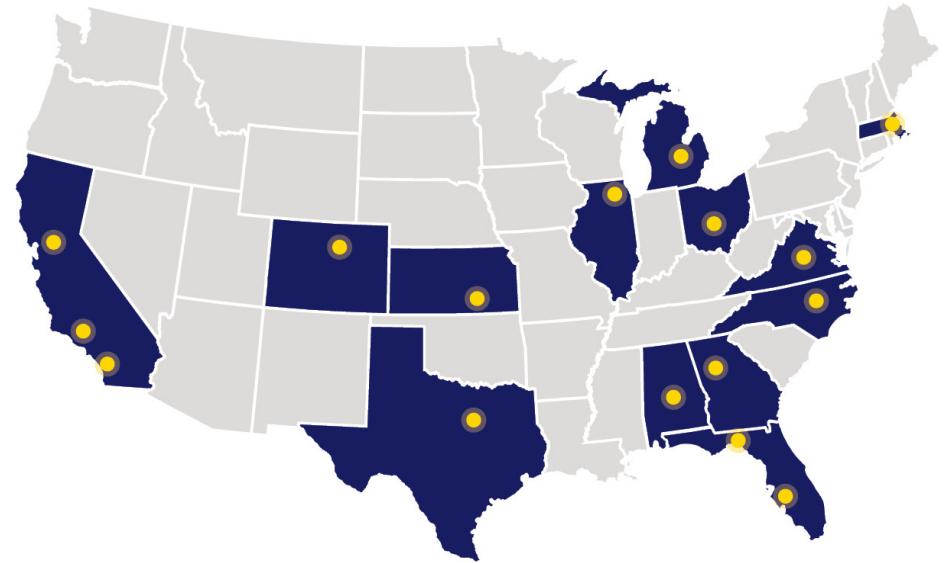
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