



# Sedgwick County Budget Form

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

## Section 1: New Grant/Grant Renewal or Internal Order Setup Information

Legistar #	BoCC Approval Date	Manager Approval Date	Title of Grant/Program
			Crisis Community Center
Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)
311036-17	7/1/2017	to	6/30/2018
			<input type="checkbox"/> Federal Grant <input checked="" type="checkbox"/> State <input type="checkbox"/> Federal/Pass-Thru State <input checked="" type="checkbox"/> Other

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

Funds Center #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
252	COMCARE	Nancy Patterson	Theresa Rhodes (PPS only)	CRISIS
Internal Order/Cost Center #	Sub- Department	Theresa Rhodes	Brenda Gutierrez Varela (PPS only)	
311036-18/31103-252	Crisis Intervention Services	Roger Clark	Kathy Wegner	
Functional Area #	Program Grouping	Chris Purser	Tracy Lolley	
401	Crisis Community Center	Brenda Gutierrez Varela	Talaya Schwartz	

## Section 3: Financial Information for Accounting For Internal Order Period

Commitment Item entries must be by the specific number and description for Accounting to establish the new internal order

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33310 - State Revenue - SRS	216,000	PASS THRU TO AFFILIATE
34213 - MEDICAID FEES	600,000	
33310 - State Revenue - SRS	1,300,000	New revenue
<b>Total</b>	<b>2,116,000</b>	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	822,831	
41103 - VACATION SELL AS WAGES	3,671	
41206 - Wireless Allowance	1,292	
41210 - FLEX SPENDING ER CONTRIBUTION	3,295	
41301 - FICA - OASDI Taxes	51,243	
41302 - FICA - HI Taxes	11,984	
41303 - HEALTH/LIFE INSURANCE Premiums	262,957	
41304 - RETIREMENT Contributions	80,825	
41305 - WORKERS COMPENSATION Premiums	7,472	
41306 - UNEMPLOYMENT TAXES	1,818	
41307 - VACATION SELL AS BENEFITS	1,375	
42201 - TELEPHONE SERVICES	3,900	
42208 - HAZARDOUS/BIO WASTE DISPOSAL	400	
42209 - PAGING	1,000	
42306 - SHREDDING SERVICES	500	
42307 - COPIER CHARGES	3,000	
42308 - CLEANING SERVICES	12,490	
42310 - CONTRACTED MEALS	32,937	
42353 - Client TRANSPORTATION	50,000	
42380 - INTERPRETER SERVICES	5,000	
42391 - SAFETY AND SECURITY SERVICES	135,159	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	800	
42413 - BUILDING Repairs	500	
42418 - Pest Control	600	
42501 - SEMINAR/TRAINING REGISTRATION FEES	4,200	
42601 - INCIDENTAL CLIENT SERVICES	10,000	
42615 - FEE FOR SERVICE CONTRACTS	15,000	
42701 - Fleet Management Charges	6,363	
42901 - PRINTING	1,500	
42908 - Grant Award	225,000	
42911 - TRAVEL EXPENSE	2,000	
42912 - Local Vicinity MILEAGE Reimbursement	3,000	
45101 - OFFICE SUPPLIES	5,000	
45102 - OPERATING SUPPLIES	15,000	
45109 - DRUGS	13,000	
45111 - TECHNOLOGY EQUIPMENT < \$10	25,000	
45115 - CUSTODIAL SUPPLIES	5,000	
45117 - MEDICAL SUPPLIES (NON-DRUG)	200	

45401 - CLOTHING & LINEN	400	
45501 - FOOD	5,265	
<b>Total</b>	<b>1,830,977</b>	

#### Section 4: Financial Information for Budget ( *Revenues Must Use Exact Commitment Item Number , Expenditures Use Superior* )

*Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department*

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

#### Section 5: Position Management

*Departments are responsible for ensuring positions are 100% funded when split among multiple funding sources. If a grant submission alters the split for a position, the Department is responsible for submission of accompanying Personnel Action Forms (PAFs) to ensure the position is correctly, and 100% funded through multiple sources.*

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20001905	K. Boutz	100%	07/01/17	
20001906	Vacant - Grade 120	100%	07/01/17	
20002734	Vacant - Grade 118	100%	07/01/17	
20002791	A. Griffith	100%	07/01/17	
20002799	K. Clement	100%	07/01/17	
20002802	Vacant - Grade 120	100%	07/01/17	
20002807	I. Espinoza	100%	07/01/17	
20002846	C. Murrell	100%	07/01/17	
20002860	S. Thompson	100%	07/01/17	
20002905	Vacant - Grade 120	100%	07/01/17	
20002908	V. Lewis	100%	07/01/17	
20002911	K. Tipton	100%	07/01/17	
20002924	D. Robison	100%	07/01/17	
20002932	Vacant - Grade 120	100%	07/01/17	
20002938	M. Camp	100%	07/01/17	
20003000	Vacant - Grade 129	100%	07/01/17	
20003004	A. Lies	100%	07/01/17	
20003157	Vacant - Grade 132	100%	07/01/17	
20003192	T. Darland	50%	07/01/17	50% 310586-18
20003622	B. Newton	100%	07/01/17	
20004557	R. Livingston	100%	07/01/17	
20004939	Vacant - Grade 120	100%	07/01/17	
20008614	Vacant - PT Peer Support Spec	100%	07/01/17	
20008649	Vacant - PT Peer Support Spec	100%	07/01/17	
20008653	Vacant - PT Case Mgr	100%	07/01/17	