



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
	17-Aug-16		Admin - Pathway to Recovery
Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)
NEW	7/1/2016 to 6/30/2017		Federal Grant <input type="checkbox"/> State <input type="checkbox"/>
			Federal/Pass-Thru State <input type="checkbox"/> Other <input checked="" type="checkbox"/>

Section 2: SAP (ECC) Set up information

Funds Center #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
252	COMCARE	Theresa Rhodes	Theresa Rhodes (PPS only)	CCMR
Internal Order/Cost Center #	Sub- Department	Talaya Schwartz	Talaya Schwartz	
NEW	Administration	Chris Purser	Kathy Wegner	
Functional Area #	Program Grouping	Brenda Gutierrez Varela	Tim Kaufman	
401	Medical	Roger Clark	Tracy Lolley	
			Brenda Gutierrez Varela (PPS)	

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
	268,250	should be Consultant Fees 34425 - I can't find in drop down ??

Total 268,250

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	166,457	Salaries & Payroll Taxes
41303 - HEALTH/LIFE INSURANCE Premiums	21,117	
42302 - LAB CHARGES	18,401	
42501 - SEMINAR/TRAINING REGISTRATION FEES	975	
42503 - Membership Fees	300	
42912 - Local Vicinity MILEAGE Reimbursement	1,000	
45109 - DRUGS	60,000	

Total 268,250

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
	67,063	268,250	should be 34425 Consultant Fees
			I can't find in drop down
Total	67,063	268,250	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
	0	-	positions are being moved from other budgets
41000 Personnel			Grant is for two years
42000 Contractuals	5,170	20,676	ending on 6/30/18
44000 Debt Service			we will include in the 2018
45000 Commodities	15,000	60,000	budget request
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	20,170	80,676	

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%
20003159	Vacant - Grade 132	100%	07/01/2016	
			we will not move this position into this grant until we fill the vacant Grade 132	20% 310169-17; 20% 310106-17; 20% 310276-17
20003168	A. Laurinilla	40%		



