



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

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|------------------------------------|-------------------------------------|------------------------------|--|
| Legistar # | BoCC Approval Date | Manager Approval Date | Title of Grant/Program |
| | | | ESEK Grant (Enhanced Supported Employment of KS) |
| Grant Renewal: Previous IO# | Grant Period From mm/dd/yyyy | | Type of Funding (check appropriate box by clicking) |
| 311055-16 | 9/30/2016 to 9/29/2017 | | Federal Grant <input type="checkbox"/> State <input type="checkbox"/> |
| | | | Federal/Pass-Thru State <input checked="" type="checkbox"/> Other <input type="checkbox"/> |

Section 2: SAP (ECC) Set up information

| | | | | |
|-------------------------------------|----------------------------|-------------------------|-------------------------------|-------------------------------|
| Funds Center # | Department/Division | Shopper(s) | Approver(s) | PPS Workflow Structure |
| 252 | COMCARE | Tina Prejean | Theresa Rhodes (PPS) | CSS |
| | | Theresa Rhodes | Kathy Wegner | |
| Internal Order/Cost Center # | Sub- Department | Brenda Gutierrez Varela | Tracy Lolley | |
| 31105-252/311055-17 | Community Support Services | Nancy Patterson | Brenda Gutierrez Varela (PPS) | |
| | | Talaya Schwartz | Talaya Schwartz | |
| Functional Area # | Program Grouping | Roger Clark | | |
| 401 | Supported Employment | Chris Purser | | |

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 |
| 33540 - Federal Revenue - State Passthru Misc | 297,743 | |
| 34213 - MEDICAID FEES | 5,000 | |
| 30010 - Unencumbered Cash | 161,119 | |
| | | |

| | |
|--------------|----------------|
| Total | 463,862 |
|--------------|----------------|

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|--|------------------------------|-------------------------------------|
| EXPENDITURE: Commitment Item Number and Description | Internal Order Amount | Special Notes for Accounting |
| 41101 - SALARIES AND WAGES | 234,204 | |
| 41120 - SALARY & WAGE POOL | 6,200 | |
| 41206 - Wireless Allowance | 3,000 | |
| 41210 - FLEX SPENDING ER CONTRIBUTION | 1,175 | |
| 41301 - FICA - OASDI Taxes | 17,052 | |
| 41302 - FICA - HI Taxes | 3,092 | |
| 41303 - HEALTH/LIFE INSURANCE Premiums | 95,122 | |
| 41304 - RETIREMENT Contributions | 21,309 | |
| 41305 - WORKERS COMPENSATION Premiums | 1,954 | |
| 41306 - UNEMPLOYMENT TAXES | 449 | |
| 42307 - COPIER CHARGES | 800 | |
| 42422 - Facility LEASE/RENTAL | 3,530 | |
| 42501 - SEMINAR/TRAINING REGISTRATION FEES | 23,082 | |
| 42601 - INCIDENTAL CLIENT SERVICES | 11,102 | |
| 42703 - ADMINISTRATIVE CHARGES | 19,531 | |
| 42901 - PRINTING | 1,500 | |
| 42912 - Local Vicinity MILEAGE Reimbursement | 15,000 | |
| 45101 - OFFICE SUPPLIES | 600 | |
| 45111 - TECHNOLOGY EQUIPMENT < \$10 | 4,800 | |
| 45301 - Postage/Shipping | 360 | |
| | | |

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|--------------|----------------|
| Total | 463,862 |
|--------------|----------------|

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 |
|---|-------------------------|----------------------|--------------------------|
| | | | a renewal |
| | | | |
| | | | |
| | | | |

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

| | | |
|--------------|----------|----------|
| Total | - | - |
|--------------|----------|----------|

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% |
|-----------------|------------------------------|---------------|-----------------------|----------------------------------|
| | | | | |
| 20008775 | CM IV - S. BELL | 100% | 09/30/16 | |
| 20008776 | CM III - D. WALDEN | 100% | 09/30/16 | |
| 20008777 | CM III - T. CARRELL | 100% | 09/30/16 | |
| 20008778 | CM III - A. GADDIE | 100% | 09/30/16 - 05/13/2017 | moved to 31024-252 |
| 20008779 | Pt Peer Support M. Van Deet | 100% | 09/30/16 | |
| 20008780 | Pt Peer Support - J. Harwell | 100% | 09/30/16 | |
| 20002943 | CM III - R. Johhnson | 100% | 09/30/16 | |
| 20002948 | CM III - B. Birmingham | 100% | 09/30/16 | |
| 20004933 | CM III - M. Bonnes | 100% | 09/30/16 - 05/13/2017 | moved to 31024-252 |
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