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	Funding Source
			School Mental Health	State Contract/FFS

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		
	7/1/2018	*to*	6/30/2019

Type of Funding (check appropriate box by clicking)			
Federal Grant	☐	State	☑
Federal/Pass-Thru State	☐	Other	☐

Section 2: SAP (ECC) Set up information

Funds Center #	Department/Division
252	**COMCARE**

Internal Order/Cost Center #	Sub- Department
NEW/NEW	**CHILDRENS**

Functional Area #	Program Grouping
401	**CASE MANAGEMENT**

Shopper(s)	Approver(s)	PPS Workflow Structure
Matt Kitchen	Theresa Rhodes (PPS only)	**CHILD**
Theresa Rhodes	Brenda Gutierrez Varela (PPS only)	
Talaya Schwartz	Kathy Wegner	
Chris Purser	Tracy Lolley	
Brenda Gutierrez Varela	Talaya Schwartz	
Roger Clark	Curt Higgins	

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
33350 - STATE REVENUE-AGING	$1,029,000	
34211 - INSURANCE FEES	100,000	
34213 - MEDICAID FEES	3,010,141	
34214 - MEDICAID WAIVER	1,044,000	
34221 - PATIENT FEES	5,000	
Total	**5,188,141**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	2,960,648	
41206 - Wireless Allowance	22,766	
41301 - FICA - OASDI Taxes	183,560	
41302 - FICA - HI Taxes	42,930	
41303 - HEALTH/LIFE INSURANCE Premiums	1,454,679	
41304 - RETIREMENT Contributions	280,077	
41305 - WORKERS COMPENSATION Premiums	26,764	
41306 - UNEMPLOYMENT TAXES	6,217	
42380 - INTERPRETER SERVICES	2,000	
42501 - SEMINAR/TRAINING REGISTRATION FEES	10,000	
42520 - CERTIFICATION/PROFESSIONAL DEVELOPMENT FEES	19,000	
42521 - PROFESSIONAL LICENSE	4,000	
42908 - Grant Award	55,000	
42911 - TRAVEL EXPENSE	5,000	
42912 - Local Vicinity MILEAGE Reimbursement	70,000	
45102 - OPERATING SUPPLIES	5,000	
45111 - TECHNOLOGY EQUIPMENT < $10	40,500	
Total	**5,188,141**	

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
33350 - STATE REVENUE-AGING	643,125	385,875	
34211 - INSURANCE FEES	72,000	72,000	
34213 - MEDICAID FEES	2,500,000	2,500,000	
34214 - MEDICAID WAIVER	1,000,000	1,000,000	
34221 - PATIENT FEES	2,500	2,500	
Total	**4,217,625**	**3,960,375**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	1,808,649	1,808,649	remaining budget authority will be t
42000 Contractuals	91,750	34,750	remaining budget authority will be t
44000 Debt Service			
45000 Commodities	43,000	2,500	
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**1,943,399**	**1,845,899**	

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%**
20002771	Vacant - Grade 120	100%	07/01/2018	
20002781	Vacant - Grade 120	100%	07/01/2018	
20002784	Vacant - Grade 120	100%	07/01/2018	
20002815	Vacant - Grade 120	100%	07/01/2018	
20003617	Vacant - Grade 120	100%	07/01/2018	
20003616	Vacant - Grade 120	100%	07/01/2018	
20002768	Vacant - Grade 120	100%	07/01/2018	
20001956	Vacant - Grade 120	100%	07/01/2018	
20002769	Vacant - Grade 120	100%	07/01/2018	
20004940	Vacant - Grade 120	100%	07/01/2018	
20002801	Vacant - Grade 120	100%	07/01/2018	
20003615	Vacant - Grade 120	100%	07/01/2018	
20002740	Vacant - Grade 120	100%	07/01/2018	
20002819	Vacant - Grade 120	100%	07/01/2018	
20002792	Vacant - Grade 120	100%	07/01/2018	
20002843	Vacant - Grade 120	100%	07/01/2018	
20002773	A. Ramirez	100%	07/01/2018	
20002795	T. Wair	100%	07/01/2018	
20002812	L. Tucker	100%	07/01/2018	
20002817	T. Fry	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	

Continued: Positions

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
NEW	Vacant - Grade 120	100%	07/01/2018	
20010175	S. Rogers	100%	07/01/2018	
20010177	D. Staley	100%	07/01/2018	
20010178	K. Francis	100%	07/01/2018	
20010180	S. Hock	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 128	100%	07/01/2018	
NEW	Vacant - Grade 129	100%	07/01/2018	
NEW	Vacant - Grade 129	100%	07/01/2018	