



# 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

<b>Legistar #</b>	<b>BoCC Approval Date</b>	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b>
			Crisis Community Center
<b>Grant Renewal: Previous IO#</b>	<b>Grant Period From mm/dd/yyyy</b>		<b>Type of Funding (check appropriate box by clicking)</b>
311036-18	7/1/2018 to 12/31/2018		Federal Grant <input type="checkbox"/> State <input checked="" type="checkbox"/>
			Federal/Pass-Thru State <input type="checkbox"/> Other <input checked="" type="checkbox"/>

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

<b>Funds Center #</b>	<b>Department/Division</b>	<b>Shopper(s)</b>	<b>Approver(s)</b>	<b>PPS Workflow Structure</b>
252	COMCARE	Nancy Patterson	Theresa Rhodes (PPS only)	CRISIS
		Theresa Rhodes	Brenda Gutierrez Varela (PPS only)	
		Roger Clark	Kathy Wegner	
<b>Internal Order/Cost Center #</b>	<b>Sub- Department</b>	Chris Purser	Tracy Lolley	
311036-19/31103-252	Crisis Intervention Services	Brenda Gutierrez Varela	Curt Higgins	
			Angela Caudillo	
<b>Functional Area #</b>	<b>Program Grouping</b>			
401	Crisis Community Center			

## 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

<b>REVENUE: Commitment Item Number and Description</b>	<b>Internal Order Amount</b>	<b>Special Notes for Accounting</b>
33310 - State Revenue - SRS	650,000	GL should be 33350
		1/2 of the contract for the Community Crisis Center

<b>Total</b>	<b>650,000</b>
--------------	----------------

<b>EXPENDITURE: Commitment Item Number and Description</b>	<b>Internal Order Amount</b>	<b>Special Notes for Accounting</b>
41101 - SALARIES AND WAGES	162,414	
41103 - VACATION SELL AS WAGES	1,836	
41206 - Wireless Allowance	646	
41210 - FLEX SPENDING ER CONTRIBUTION	1,773	
41301 - FICA - OASDI Taxes	20,000	
41302 - FICA - HI Taxes	5,000	
41303 - HEALTH/LIFE INSURANCE Premiums	130,000	
41304 - RETIREMENT Contributions	35,000	
41305 - WORKERS COMPENSATION Premiums	2,500	
41306 - UNEMPLOYMENT TAXES	500	
41307 - VACATION SELL AS BENEFITS	688	
42201 - TELEPHONE SERVICES	1,950	
42208 - HAZARDOUS/BIO WASTE DISPOSAL	400	
42209 - PAGING	500	
42306 - SHREDDING SERVICES	250	
42307 - COPIER CHARGES	1,500	
42308 - CLEANING SERVICES	6,245	
42310 - CONTRACTED MEALS	16,469	
42353 - Client TRANSPORTATION	25,000	
42380 - INTERPRETER SERVICES	2,500	
42391 - SAFETY AND SECURITY SERVICES	67,580	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	400	
42413 - BUILDING Repairs	250	
42418 - Pest Control	300	
42501 - SEMINAR/TRAINING REGISTRATION FEES	2,100	
42601 - INCIDENTAL CLIENT SERVICES	5,000	
42615 - FEE FOR SERVICE CONTRACTS	7,500	
42701 - Fleet Management Charges	3,019	
42901 - PRINTING	750	
42908 - Grant Award	112,500	
42911 - TRAVEL EXPENSE	1,000	
42912 - Local Vicinity MILEAGE Reimbursement	1,500	
45101 - OFFICE SUPPLIES	2,500	
45102 - OPERATING SUPPLIES	7,500	
45109 - DRUGS	6,500	
45111 - TECHNOLOGY EQUIPMENT < \$10	11,000	
45115 - CUSTODIAL SUPPLIES	2,500	
45117 - MEDICAL SUPPLIES (NON-DRUG)	100	

45401 - CLOTHING & LINEN		
45501 - FOOD		

200
2,633


<b>Total</b>		<b>650,000</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*

*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
			This is a renewal
			already budgeted for in 2019 budget

<b>Total</b>	<b>-</b>	<b>-</b>
--------------	----------	----------

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			This is a renewal
42000 Contractuals			already budgeted for in 2019 budget
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

<b>Total</b>	<b>-</b>	<b>-</b>
--------------	----------	----------

<p><b>Section 5: Position Management</b></p> <p><i>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.</i></p>
---

*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	R. Patterson	100%	07/01/18	
20001906	C. Hurst	100%	07/01/18	
20002734	K. Holt	100%	07/01/18	
20002791	Vacant - Grade 120	100%	07/01/18	
20002799	D. Holman	100%	07/01/18	
20002802	Vacant - Grade 120	100%	07/01/18	
20002807	A. Robinson	100%	07/01/18	
20002846	N. Washburn	100%	07/01/18	
20002860	Vacant - Grade 129	100%	07/01/18	
20002905	H. Rivera	100%	07/01/18	
20002908	Vacant - Grade 120	100%	07/01/18	
20002911	K. Tipton	100%	07/01/18	
20002924	Y. Ochoa - Ametller	100%	07/01/18	
20002932	J. Jester	100%	07/01/18	
20002938	M. Camp	100%	07/01/18	
20003000	J. Jones	100%	07/01/18	
20003004	N. Billinger	100%	07/01/18	
20003157	Vacant - Grade 132	100%	07/01/18	
20003192	T. Darland	50%	07/01/18	50% 31058-252
20003622	F. Akhagbeme	100%	07/01/18	
20004557	A. Griffith	100%	07/01/18	
20004933	Vacant - Grade 123	100%	07/01/18	
20004939	M. Erion	100%	07/01/18	
20008614	S. Owens	100%	07/01/18	
20008649	Vacant - PT	100%	07/01/18	
20008653	M. Amaya	100%	07/01/18	