



LACDPH | Substance Abuse Prevention Control (SAPC)

Public Health Information Systems (PHIS)

Budget Approval System

Provider User Guide

Version 1.0

6/25/2024

Disclosure Statement

This document represents the Los Angeles County Department of Public Health (LACDPH) implementation instructions for the Budget Approval System. This document specifies the required operation workflow for submitting a budget to SAPC for review and approval. LACDPH reserves the right to modify and change the document at any time. LACDPH will disseminate the information in a timely manner, should there be any change to this document.

Revision and Sign-off Sheet

Version History

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06/25/2024	SAPC Team	1.0	Initial Release

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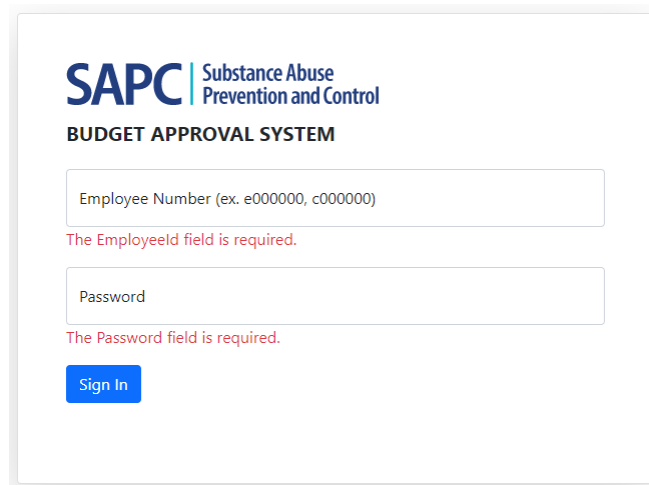
Budget Approval System

Login Page

You can access the BAS login page via VPN:

1. Click on the following link: <https://era.lacounty.gov/dph/mfa>
2. Then select the BAS link on the home page.

Next, login into BAS by entering your C-number and Password and then clicking on the Sign In button.
The default Password is **“Test123”**.



The screenshot shows the login interface for the SAPC Budget Approval System. At the top left is the SAPC logo, followed by the text 'Substance Abuse Prevention and Control' and 'BUDGET APPROVAL SYSTEM'. Below this are two input fields. The first field is labeled 'Employee Number (ex. e000000, c000000)' and has a red error message below it: 'The EmployeeId field is required.' The second field is labeled 'Password' and also has a red error message below it: 'The Password field is required.' At the bottom left of the form is a blue 'Sign In' button.

When logging into BAS for the first time, the system will prompt you to reset your password from the default password. Follow the password conditions when selecting a new password and enter it in the “New Password” field. Once your password has been reset, re-enter it on the login page along with your Employee ID to login into BAS.

The image shows a screenshot of a web application interface. A black modal box titled "Reset Password" is centered on the screen. The modal contains the following text:

Reset Password

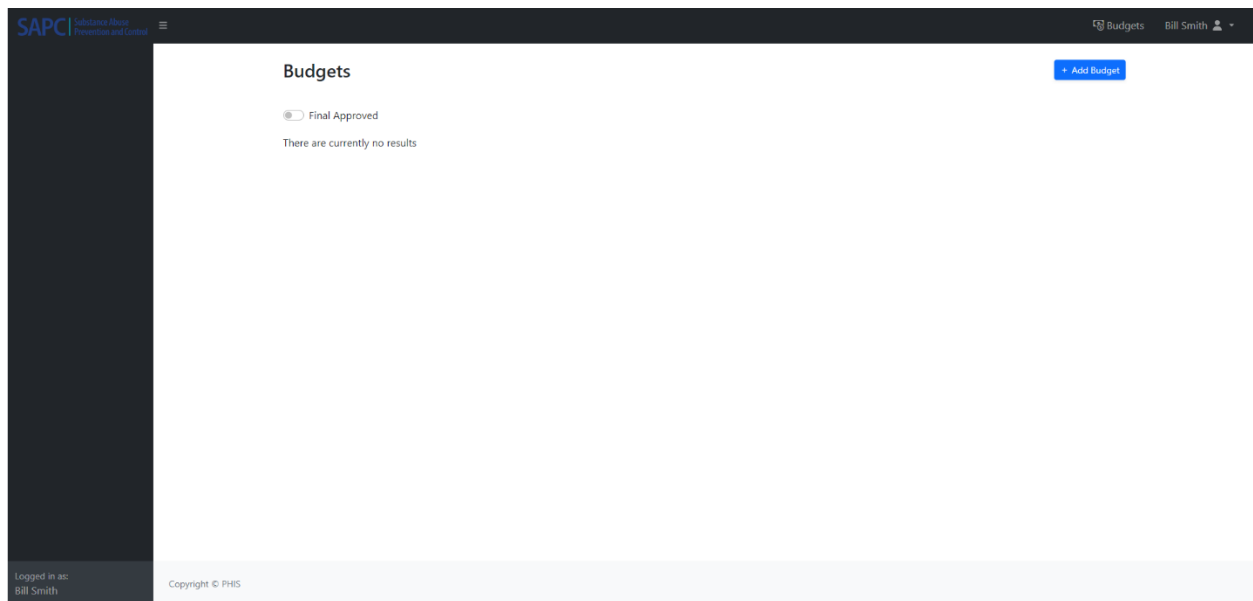
You are seeing this prompt because it is either the first time that you are logging into the Application or you have requested to reset your password.

Password must contain one digit from 1 to 9, one lowercase letter, one uppercase letter, one special character, no space, and it must be 8-16 characters long.

Below the text is a white input field labeled "New Password". To the right of the input field is a blue button labeled "Update".

In the background, the login page is visible. It features a large blue "S" logo, the text "BU", and a "Sign In" button. There is also a "Password" label and a "Sign In" button.

If the login is successful, the system will display the Budgets page, with list of budgets in progress (if any).



Budgets

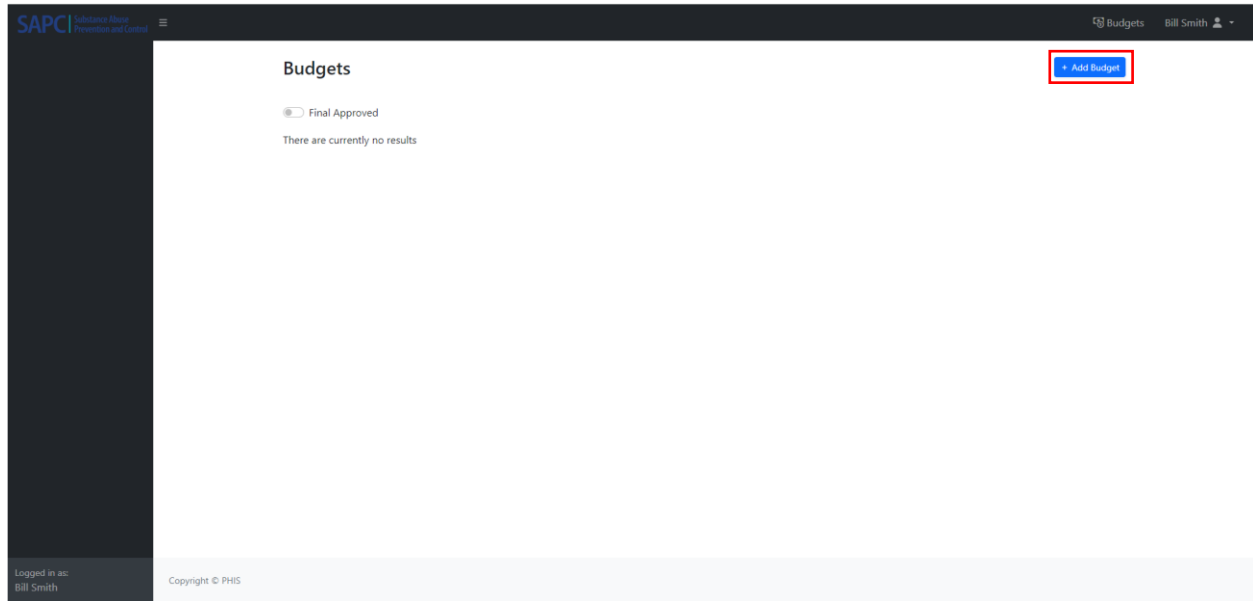
The Budgets page is the starting point for a provider to add a new budget, edit an in-progress budget, delete an in-progress budget, view an approved budget, or review a rejected budget. A complete budget consists of the following seven pages: Information, Salaries, Benefits, Expenses, ICR, Incomes, and Summary.

A budget is in progress when a provider is preparing any one of these pages or has not submitted a complete budget to be reviewed and approved by SAPC. Once the provider has completed all seven pages and submitted the budget it is considered as complete and pending SAPC approval. Once SAPC reviews and approves a budget, the provider will receive an email notification informing them that it has been approved and it is now considered a “Final Approved” budget.

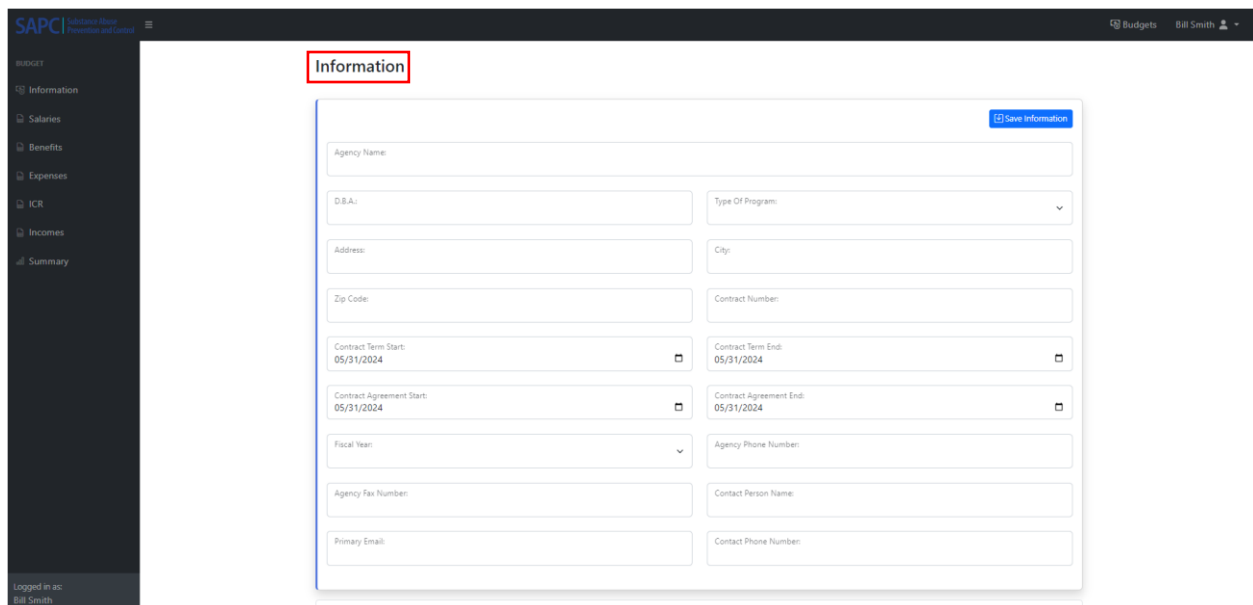
In the case that SAPC rejects a budget, the provider will receive an email notification alerting them that the budget has been rejected. The rejected budget will appear in the Budgets page for the provider to access it so that they can review and make the necessary edits and resubmit the revised budget to SAPC for approval.

Adding a New Budget

To add a new budget, click the “Add Budget” button on the Budgets page.



The “Information” page will appear.



Information

Here you can enter your Agency's information in the relevant fields and use the drop down arrow to make a selection in the "Type of Program" field box. Once the entered information is complete, you simply click on the "Save Information" button.

The screenshot displays the SAPCI 'Information' form. The left sidebar contains navigation links: Support, Information, Salaries, Benefits, Expenses, ICR, Incomes, and Summary. The main form area is titled 'Information' and includes a 'Save Information' button in the top right corner. The form fields are organized into two columns. The left column contains: Agency Name (ABC Company), D.R.A., Address (123 Adams), Zip Code (90001), Contract Term Start (05/29/2024), Contract Agreement Start (05/29/2024), Fiscal Year (FY2024-2025), Agency Fax Number ((123) 456-7890), and Primary Email (Bsmith@abc.company.com). The right column contains: Type Of Program (a dropdown menu with options: DRUG MEDI-CAL, PREVENTION SERVICES, CLIENT ENGAGEMENT/NAVIGATION SERVICES, RECOVERY BRIDGE HOUSING, HARM REDUCTION, and OTHER), Contract Term End (05/29/2024), Contract Agreement End (05/29/2024), Agency Phone Number ((123) 456-7890), Contact Person Name (Bill Smith), and Contact Phone Number ((123) 456-7890). Each field has a green checkmark indicating it is complete. The 'Type Of Program' dropdown menu is currently open, showing the available options.

Field	Value	Status
Agency Name	ABC Company	✓
D.R.A.		
Address	123 Adams	✓
Zip Code	90001	✓
Contract Term Start	05/29/2024	✓
Contract Agreement Start	05/29/2024	✓
Fiscal Year	FY2024-2025	✓
Agency Fax Number	(123) 456-7890	✓
Primary Email	Bsmith@abc.company.com	✓
Type Of Program	DRUG MEDI-CAL PREVENTION SERVICES CLIENT ENGAGEMENT/NAVIGATION SERVICES RECOVERY BRIDGE HOUSING HARM REDUCTION OTHER	
Contract Term End	05/29/2024	✓
Contract Agreement End	05/29/2024	✓
Agency Phone Number	(123) 456-7890	✓
Contact Person Name	Bill Smith	✓
Contact Phone Number	(123) 456-7890	✓

A blue banner will appear confirming the information was saved successfully. In order to complete the budget, you will need to access and complete all of the budget componets on the left side banner and submit it once complete on the Summary page. The next system screen shots along with narratives will guide you step by step to complete and submit your budget.

The screenshot shows the SAPCI Information form. A blue banner at the top states "Budget information was successfully saved". The form contains the following fields:

- Agency Name: ABC Company
- D.B.A.: (empty)
- Type Of Program: DRUG MEDI-CAL
- Address: 123 Adams
- City: Los Angeles
- Zip Code: 90001
- Contract Number: 111111
- Contract Term Start: 05/29/2024
- Contract Term End: 05/29/2024
- Contract Agreement Start: 05/29/2024
- Contract Agreement End: 05/29/2024
- Fiscal Year: FY2024-2025
- Agency Phone Number: (123) 456-7890
- Agency Fax Number: (123) 456-7890
- Contact Person Name: Bill Smith
- Primary Email: Bsmith@abccompany.com
- Contact Phone Number: (123) 456-7890

A "save information" button is located in the top right corner of the form.

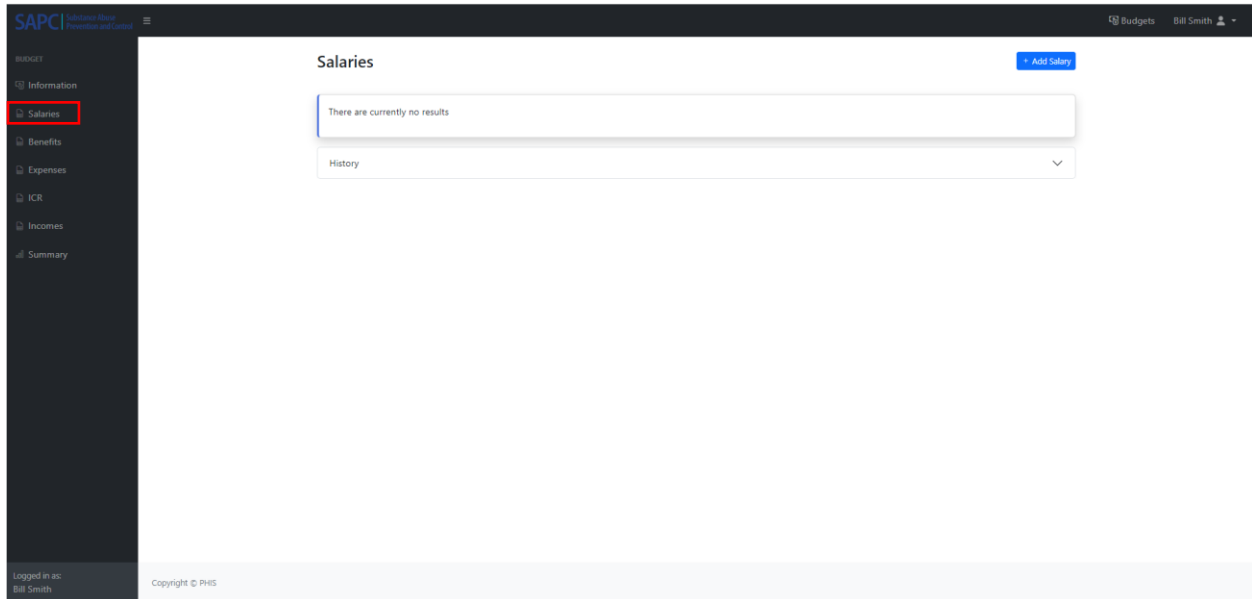
To view any changes made to any of the fields in this section, simply click on the drop-down arrow for the "History" table and any changes will appear below with the details. The Salaries, Benefits, Expenses, ICR, and Income sections also have a "History" table, and the same instructions apply.

The screenshot shows the SAPCI Information form with the History table expanded. The table has the following data:

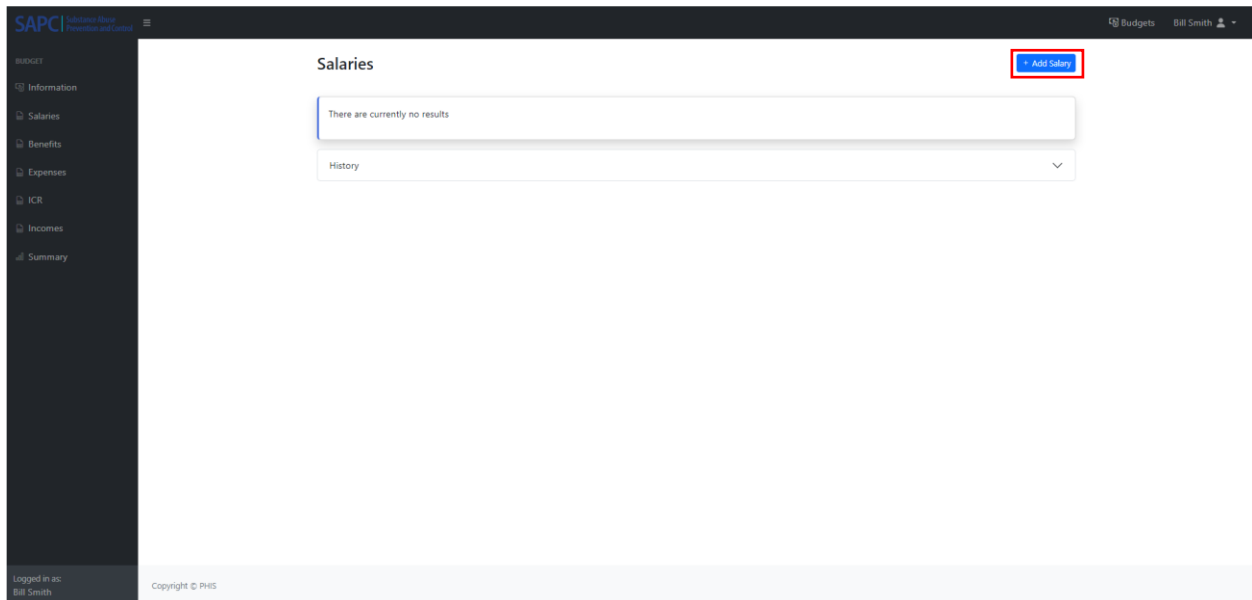
Field Description	Previous Value	Current Value	User	Modified Date
Type of Department	1	Bill Smith	Bill Smith	05/31/2024
Contact Person Name	Joe Smith	Bill Smith	Bill Smith	05/31/2024

Salaries

In this section you can add all positions at the Agency with their corresponding salary information. To access this section, click on the “Salaries” page icon on the left-hand side Budget menu bar.



To add salary information, click on the “Add Salary” button.



The Personnel Salary pop-up will appear.

The screenshot shows the SAPCI Salaries interface. A modal window titled "Personnel Salary" is open, displaying a form with the following fields:

- Salary Title
- Total Annual Salary
- % of Time Employed By Agency
- % of Time in (B) Spent on This Contract
- Actual % FTE (B*C)
- FTE Budgeted Expenditures (A*D)
- Justification

A red rectangle highlights the entire form area. The "Save" button is located at the bottom right of the form.

Enter any relevant information in the fields and click on the Save Information button.

The screenshot shows the SAPCI Salaries interface with the "Personnel Salary" form filled with sample data. The fields contain the following values:

- Salary Title: Accountant
- Total Annual Salary: 80000
- % of Time Employed By Agency: 50
- % of Time in (B) Spent on This Contract: 50
- Actual % FTE (B*C): 25.00
- FTE Budgeted Expenditures (A*D): 20000.00
- Justification: Salaried Position

The "Save" button is highlighted with a red rectangle.

A blue banner will appear confirming the information was saved successfully.

SAPC

Substance Abuse Prevention and Control

BudgetsBill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Salaries

Add Salary

Salary was successfully added

Show10entries

Search:

Title	Total Annual Salary	Agency %	Contract %	Actual % FTE	FTE Expenditures
Accountant	\$80,000.00	50.00	50.00	0.25	\$20,000.00
Total					\$20,000.00

Showing 1 to 1 of 1 entries

Previous1Next

History

Logged in as:
Bill Smith

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Benefits

In this section you can add Employee Benefits for employees at the Agency. Here you can list all employment related costs, such as Federal taxes, State taxes, Worker's Compensation, Health insurance, and Retirement benefits, or any other benefits. The Benefits page is dependent on the Salary page and as a result the system will only allow you to save benefits information once the Salary page has been completed.

To access this section, click on the “Benefits” page icon on the left-hand side Budget menu bar.

The screenshot displays the SAPCI (Substance Abuse Prevention and Control) interface. The left-hand sidebar contains a menu with the following items: Budget, Information, Salaries, **Benefits** (highlighted with a red box), Expenses, ICR, Incomes, and Summary. The main content area is titled 'Benefits' and features a form for entering employee benefits. At the top of the form, it states 'Total Salaries/Wages: 20000.00'. Below this is a table with three columns: 'Employee Benefits', 'Percentage', and 'Amount'. The table contains the following rows:

Employee Benefits	Percentage	Amount
Federal Taxes %	0	0.00
State Taxes %	0	0.00
Medical/Dental %	0	0.00
Retirement %	0	0.00
Worker's Compensation %	0	0.00
Other %	0	0.00
Total \$		0.00

Below the table is a 'History' section with a dropdown arrow. A 'Save Benefits' button is located in the top right corner of the form. The footer of the page indicates 'Logged in as: Bill Smith' and 'Copyright © PHIS'.

If the “Save Benefits” icon appears at the top left of the section this means that system has validated that the Salary page has been completed. In this case you can begin to enter any relevant information in the fields. If the icon is not present then, you will need to click on the Salaries page and add at least one entry before being able to complete the Benefits page.

The screenshot shows the SAPCI web application interface. On the left is a dark sidebar with a menu containing: Information, Salaries, Benefits, Expenses, ICR, Incomes, and Summary. The main content area is titled 'Benefits' and shows a summary of 'Total Salaries/Wages: 20000.00'. Below this is a table for 'Employee Benefits' with columns for 'Percentage' and 'Amount'. The table lists several categories: Federal Taxes %, State Taxes %, Medical/Dental %, Retirement %, Worker's Compensation %, and Other %. Each category has input fields for percentage and amount. A blue 'Save Benefits' button is located at the top right of the table, highlighted with a red box. At the bottom of the table, the 'Total \$' is calculated as 10000.00. A 'History' link is at the bottom of the form.

Employee Benefits	Percentage	Amount
Federal Taxes %	10	2000.00
State Taxes %	10	2000.00
Medical/Dental %	10	2000.00
Retirement %	10	2000.00
Worker's Compensation %	10	2000.00
Other %	0.00	0.00
Total \$		10000.00

Additional benefits can be added using the “Other” category rows.

This screenshot shows the same SAPCI Benefits page, but with an additional row added to the 'Employee Benefits' table. The new row is labeled 'Other' and has input fields for '0' in the 'Percentage' column and '0' in the 'Amount' column. This new row is highlighted with a red box. The 'Save Benefits' button remains at the top right. The 'Total \$' at the bottom of the table is now 8200.00, reflecting the addition of the new row. The 'History' link is still at the bottom.

Employee Benefits	Percentage	Amount
Federal Taxes %	10	2000.00
State Taxes %	10	200.00
Medical/Dental %	10	2000.00
Retirement %	10	2000.00
Worker's Compensation %	10	2000.00
Other %	0.00	0.00
Other	0	0
Total \$		8200.00

To add Other Employee Benefits click on the “+” icon on the “Other %” row and type in the name of your choice, e.g. Bonus.

The screenshot shows the SAPCI Benefits form. The 'Total Salaries/Wages' is 20000.00. The 'Employee Benefits' table has columns for 'Percentage' and 'Amount'. The 'Other %' row has a red box around the '+' icon and a text input field containing 'Bonus'. The 'Total \$' row shows 12000.00.

Employee Benefits	Percentage	Amount
Federal Taxes %	10.00	2000.00
State Taxes %	10.00	2000.00
Medical/Dental %	10.00	2000.00
Retirement %	10.00	2000.00
Worker's Compensation %	10.00	2000.00
Other %	10.00	2000.00
Bonus	10	2000.00
Total \$		12000.00

Once all of the desired information has been entered click on the Save Benefits icon to save the entries.

The screenshot shows the SAPCI Benefits form after saving. The 'Total Salaries/Wages' is 20000.00. The 'Employee Benefits' table has columns for 'Percentage' and 'Amount'. The 'Other %' row has a red box around the 'Save Benefits' icon. The 'Total \$' row shows 10000.00.

Employee Benefits	Percentage	Amount
Federal Taxes %	10.00	2000.00
State Taxes %	10.00	2000.00
Medical/Dental %	10.00	2000.00
Retirement %	10.00	2000.00
Worker's Compensation %	10.00	2000.00
Other %	0.00	0.00
Other	0.00	0.00
Total \$		10000.00

A blue banner will then appear confirming the information was saved successfully.

Benefits

Employee Benefits were saved!

Total Salaries/Wages: 20000.00

[Save Benefits](#)

Employee Benefits	Percentage	Amount
Federal Taxes %	10.00	2000.00
State Taxes %	10.00	2000.00
Medical/Dental %	10.00	2000.00
Retirement %	10.00	2000.00
Worker's Compensation %	10.00	2000.00
Other %	10.00	2000.00
Bonus	10	2000.00
Total \$		12000.00

History

Logged in as: Bill Smith

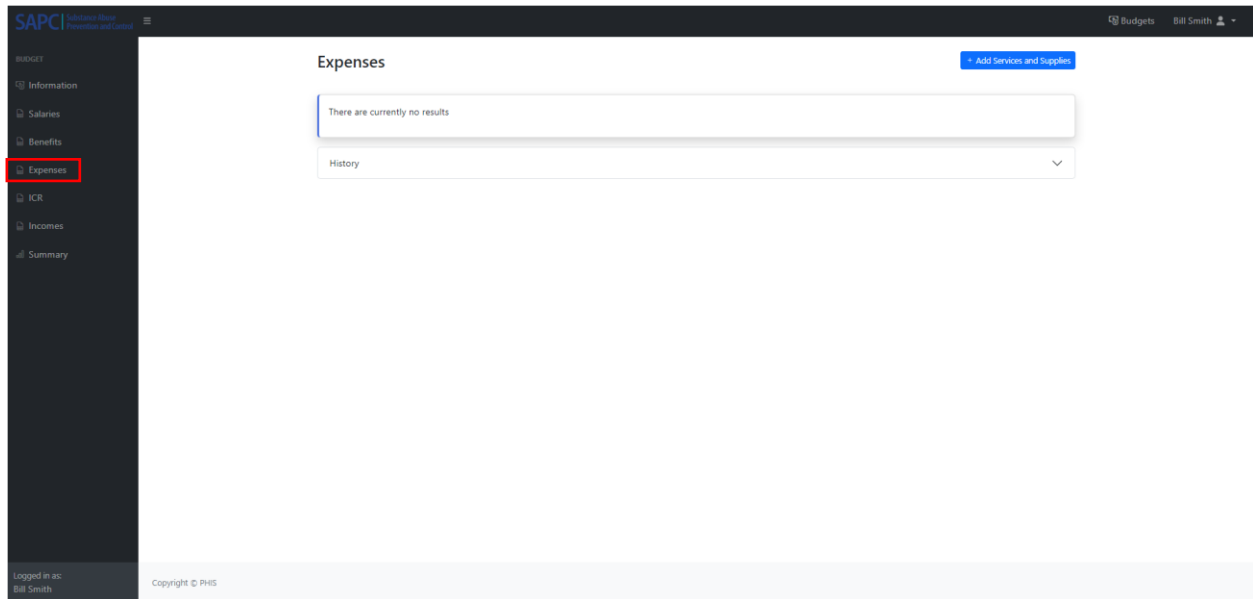
Copyright © PHS

Next, click on the Expenses icon.

Expenses

In this section you can add expenses incurred by the Agency such as facility rent, equipment leases, other leases, other services and supplies, expenses allowed in ICR Base, and expenses not allowed in ICR Base.

To access this section, click on the “Expenses” page icon on the left-hand side Budget menu bar.



To add an expense, click on the “Add Service and Supplies” button. A pop-up box titled Services and Supplies will appear with a drop-down field in which you can select the type of expense.

The screenshot shows the SAPCI Expenses page. A pop-up box titled "Expenses" is open, displaying a form for adding a new expense. The form includes a dropdown menu for "Type Of Expense" with "Facility Rent / Lease" selected. Other fields include "Address", "Square Footage", "Budgeted Amount \$", and "ICR Inclusion". A "Save" button is at the bottom right of the pop-up. The background shows a table of existing expenses with columns for Expense Type, Item Description, Address, Budgeted Amount, and ICR.

Expense Type	Item Description	Address	Budgeted Amount \$	ICR
Equipment and/or Other Asset Leases	test item		\$800.00	<input checked="" type="checkbox"/>
Facility Rent / Lease	test	Test	\$4,700.00	<input checked="" type="checkbox"/>

Select a Type of Expense.

The screenshot shows the SAPCI Expenses page. A pop-up box titled "Expenses" is open, displaying a form for adding a new expense. The form includes a dropdown menu for "Type Of Expense" with a list of options: "Facility Rent / Lease", "Equipment and/or Other Asset Leases", "Services & Supplies (part 2 of MTDC)", and "Services & Supplies Indirect Cost Exclusions". Other fields include "Address", "Square Footage", "Budgeted Amount \$", and "ICR Inclusion". A "Save" button is at the bottom right of the pop-up. The background shows a table of existing expenses with columns for Expense Type, Item Description, Address, Budgeted Amount, and ICR.

Expense Type	Item Description	Address	Budgeted Amount \$	ICR
Equipment and/or Other Asset Leases	test item		\$800.00	<input checked="" type="checkbox"/>
Facility Rent / Lease	test	Test	\$4,700.00	<input checked="" type="checkbox"/>

Once an expense category has been selected, then enter any relevant information in the remaining fields and click on the save button. If the expense is to be included in the ICR, click on the ICR Inclusion check box, and then click on the save button.

The screenshot shows the SAPCI 'Expenses' form. A modal window is open with the following fields:

- Type Of Expense: Equipment and/or Other Asset Leases
- Item Description: Computers
- Justification: Hardware upgrade
- Budgeted Amount \$: 5000
- ICR Inclusion: ☒ (highlighted with a red box)
- Save button: (S) Save (highlighted with a red box)

The background shows a table with columns: Expense Type, Item Description, Address, Budgeted Amount \$, and ICR. The table has one entry: Equipment and/or Other Asset Leases, Computers, \$5,000.00, and a checked ICR box.

A blue banner will appear confirming the information was saved successfully and the expense will appear as a saved entry.

The screenshot shows the SAPCI 'Expenses' form after saving. A blue banner at the top of the modal says 'Expenses were deleted' (highlighted with a red box). The table below shows the saved entry:

Expense Type	Item Description	Address	Budgeted Amount \$	ICR
Equipment and/or Other Asset Leases	Computers		\$5,000.00	<input checked="" type="checkbox"/>
Total			\$5,000.00	

The table also shows 'Showing 1 to 1 of 1 entries' and a 'History' dropdown at the bottom.

An expense can be edited or deleted by clicking on the drop-down arrow at the right of the ICR column.

SAPCI | Administration, Prevention and Control

Users CG Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Expenses

Expenses were saved!

Show 10 entries Search:

Expense Type	Item Description	Address	Budgeted Amount \$	ICR
Equipment and/or Other Asset Leases	Computers		\$5,000.00	<input checked="" type="checkbox"/>
Total			\$5,000.00	

Showing 1 to 1 of 1 entries Previous

History

Logged in as: Bill Smith Copyright © PHIS

Once the expense has been edited, click on the save button.

SAPCI | Administration, Prevention and Control

Users CG Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Expenses

Expenses were saved!

Show 10 entries Search:

Expenses

Type Of Expense:
Equipment and/or Other Asset Leases

Item Description:
Computers

Justification:
Hardware upgrade

Budgeted Amount \$:
7000

☒ ICR Inclusion

Previous 1 Next

Logged in as: Bill Smith Copyright © PHIS

A blue banner will appear confirming the information was saved successfully and the revised expense will appear as a saved entry.

The screenshot displays the SAPCI Expenses management interface. A blue banner at the top of the main content area confirms that 'Expenses were saved!'. Below this, a table lists the saved expense entries. The table has columns for Expense Type, Item Description, Address, Budgeted Amount, and ICR. A single entry is shown for 'Equipment and/or Other Asset Leases' with the item description 'Computers' and a budgeted amount of '\$7,000.00'. The total budgeted amount for all entries is also shown as '\$7,000.00'. The interface includes a sidebar with navigation options like Information, Salaries, Benefits, Expenses, ICR, Incomes, and Summary. The top right shows the user is logged in as Bill Smith.

Expenses [Add Services and Supplies](#)

Expenses were saved!

Show 10 entries Search:

Expense Type	Item Description	Address	Budgeted Amount \$	ICR
Equipment and/or Other Asset Leases	Computers		\$7,000.00	
Total			\$7,000.00	

Showing 1 to 1 of 1 entries Previous 1 Next

History

Logged in as: Bill Smith Copyright © PHIS

ICR

As part of the budget final review, SAPC will review the federally approved rate letter (if applicable) to determine what costs/expenditures are allowable as part of the Indirect Cost Rate (ICR).

There are two possible options to determine the appropriate ICR:

1. A Federally Approved Rate: This is an ICR that a provider has applied and has been approved by the federal government. A provider with a federally approved rate must present their approval letter and must adhere to the restrictions identified in the letter.
2. De Minimis Indirect Cost Rate of 15%: A provider without a federally approved ICR will default to a standard 15% de minimis indirect cost rate. This 15% rate can only be applied to the modified total direct cost (MTDC) per Code of Federal Regulations Title 2 Part 200 (2 CFR 200).

The ICR Page is dependent on information entered on the Salaries, Benefits, and the Expenses page. The system will validate that these three pages have been completed before allowing data to be saved on the ICR page.

To access this section, click on the “ICR” page icon on the left-hand side Budget menu bar.

The system will prefill Option A. To select Option B simply click on the radio button next to the desired option.

The screenshot displays the SAPC ICR page. On the left is a dark sidebar with a menu: Information, Salaries, Benefits, Expenses, ICR (highlighted with a red box), Incomes, and Summary. The main content area is titled 'ICR' and shows 'Total Budgeted Expenses: 3000.00'. Below this is 'PART I: Budgeted Direct Costs' with a table of expenses and their proposed budget amounts. A red arrow points to 'PART II: Budgeted Indirect Costs', which contains two radio button options: 'Option A: Use Federally Approved Const Rate(ICR) x Approved Base' (selected) and 'Option B: Use De Minimis ICR of 15% x MTDC'. Below the options is a table for indirect costs, including a field for 'Federally Approved ICR %' with a dropdown menu.

PART I: Budgeted Direct Costs	
	Proposed Budget
Salaries / Wages & Employee Benefits (Part I of MTDC) \$	22916.25
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	3000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	25916.25

PART II: Budgeted Indirect Costs	
<input checked="" type="radio"/> Option A: Use Federally Approved Const Rate(ICR) x Approved Base <input type="radio"/> Option B: Use De Minimis ICR of 15% x MTDC	
	Proposed Budget
Federally Approved ICR %	0
ICR Base from Approved Letter \$	3000.00
Indirect Cost \$	0.00

If option A is selected, you will need fill in a value for the Federally Approved ICR %. The system will automatically fill in the remaining required values for the Indirect Cost calculation.

SAPCI Information Management System

CG Budgets Bill Smith

ICR

Total Budgeted Expenses: 3000.00

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	22916.25
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	3000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	25916.25

PART II: Budgeted Indirect Costs

☒ Option A: Use Federally Approved Const Rate(ICR) x Approved Base
☐ Option B: Use De Minimis ICR of 15% x MTDC

Federally Approved ICR % 20

ICR Base from Approved Letter \$ 3000.00

Indirect Cost \$ 0.00

[Save ICR](#)

Logged in as: Bill Smith

To attach the letter for your federally approved rate, click on the “Choose File” icon, attach the file and click the Submit button.

Once the fields have been populated and the file attached, click on the “Save ICR” icon.

SAPCI Information Management System

CG Budgets Bill Smith

ICR

Equipment and/or Other Asset Leases \$ 0.00

Other services & Supplies (part 2 of MTDC) \$ 3000.00

Charges for patient care, tuition remission \$ 0.00

Total Direct Expenses: \$ 25916.25

PART II: Budgeted Indirect Costs

☒ Option A: Use Federally Approved Const Rate(ICR) x Approved Base
☐ Option B: Use De Minimis ICR of 15% x MTDC

Federally Approved ICR % 20.00

ICR Base from Approved Letter \$ 3000.00

Indirect Cost \$ 600.00

[Save ICR](#)

ICR Document Upload

[Choose File](#) No file chosen [Submit](#)

History

Logged in as: Bill Smith

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A blue banner will appear confirming the information was saved successfully and green check marks will appear in the ICR calculation table.

SAPCI Information System for Patient Care and Control

CG Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Logged in as: Bill Smith

ICR

ICR was saved

Total Budgeted Expenses: 26516.25

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	22916.25
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	3000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	25916.25

PART II: Budgeted Indirect Costs [Save ICR](#)

☒ Option A: Use Federally Approved Const Rate(ICR) x Approved Base
☐ Option B: Use De Minimis ICR of 15% x MTDC

	Proposed Budget
Federally Approved ICR %	20 ✓
ICR Base from Approved Letter \$	3000.00 ✓
Indirect Cost \$	600.00

If any fields are missing when a save attempt is made the system will validate the entry and prompt you of the missing values.

SAPCI Information System for Patient Care and Control

CG Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Logged in as: Bill Smith

ICR

Total Budgeted Expenses: 26516.25

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	22916.25
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	3000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	25916.25

PART II: Budgeted Indirect Costs [Save ICR](#)

☒ Option A: Use Federally Approved Const Rate(ICR) x Approved Base
☐ Option B: Use De Minimis ICR of 15% x MTDC

	Proposed Budget
Federally Approved ICR %	0 ⓘ <small>Federally Approved ICR % is required</small>
ICR Base from Approved Letter \$	3000.00 ✓
Indirect Cost \$	600.00

If option B is selected, the system will automatically fill in the all values for the Indirect Cost calculation. To continue with completing the budget click on the “Save ICR” button.

SAPCI Addressing State Transparency and Control

CG Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

logged in as: Bill Smith

ICR

Total Budgeted Expenses:
29803.69

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part 1 of MTDC) \$	22916.25
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	3000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	25916.25

PART II: Budgeted Indirect Costs

☐ Option A: Use Federally Approved Const Rate(ICR) x Approved Base

☒ Option B: Use De Minimis ICR of 15% x MTDC

[Save ICR](#)

	Proposed Budget
De Minimis ICR %	15.00
MTDC (MTDC Part 1 + MTDC Part 2) \$	25916.25
Indirect Cost \$	3887.44

Incomes

In this section you can add income or revenue earned by the Agency through a SAPC Contract, Participant/Client Fees, Program Investment Fund, and the 60 Day Operating Reserve.

The Incomes page is dependent on information entered on the ICR page which means the system will validate that the ICR page has been completed before allowing data to be saved on the Incomes page.

To access this section, click on the “Incomes” page icon on the left-hand side Budget menu bar.

The screenshot displays the SAPC Incomes page. On the left is a dark sidebar with a menu: Information, Salaries, Benefits, Expenses, ICR, Incomes (highlighted with a red box), and Summary. The main content area is titled 'Incomes' and features a grey box at the top stating 'Total Budgeted Expenses: 49231.31'. Below this is a form titled 'Proposed Budget' with a '+ Save Income' button in the top right corner. The form contains five rows, each with a label and a text input field:

	Proposed Budget
SAPC Contract Amount \$	<input type="text" value="0"/>
Participant / Client Fees \$	<input type="text" value="0"/>
Program Investment Fund \$	<input type="text" value="0"/>
60 Day Operating Reserve \$	<input type="text" value="0"/>
Total Income/Revenue \$	<input type="text" value="0"/>

Below the form is a 'History' section with a dropdown arrow. The footer shows 'Logged in as: Bill Smith' on the left and 'Copyright © PHIS' on the right.

If the “Save” Income icon appears at the top left of the page this means the system has validated that the ICR page has been completed.

The screenshot shows the SAPCI Incomes page. At the top, a blue banner reads "income was successfully saved". Below this, a grey box displays "Total Budgeted Expenses: 35168.75". The main section is a table titled "Proposed Budget" with a "+ Save Income" button in the top right corner. The table has two columns: the item name and the amount. The items and their values are: SAPC Contract Amount \$ (1000.00), Participant / Client Fees \$ (1000.00), Program Investment Fund \$ (1000.00), 60 Day Operating Reserve \$ (10000.00), and Total Income/Revenue \$ (13000.00). A "History" dropdown is at the bottom of the table. The left sidebar shows the navigation menu with "Incomes" selected. The footer indicates the user is logged in as Bill Smith and the page is copyrighted by PHIS.

Proposed Budget	
SAPC Contract Amount \$	1000.00
Participant / Client Fees \$	1000.00
Program Investment Fund \$	1000.00
60 Day Operating Reserve \$	10000.00
Total Income/Revenue \$	13000.00

When the running calculation for “Total Income/Revenue” exceeds the “Total Budgeted Expenses” from the Expenses page, the system will alert you with red highlighting of the field(s) which exceed the total. This rule only applies to the first three fields on this page.

Example in which the value entered in the first field results in the “Proposed Budget” total to exceed the “Total Budgeted Expenses”:

This screenshot shows the same SAPCI Incomes page but with red highlights indicating values that exceed the budget. The "Total Budgeted Expenses" is 40416.00. The "SAPC Contract Amount \$" field is highlighted in red and contains the value 40417. The "Participant / Client Fees \$" field is also highlighted in red and contains a single vertical bar "|". The "Program Investment Fund \$" field is highlighted in red and contains the value 0. The "60 Day Operating Reserve \$" field is highlighted in red and contains the value 0. The "Total Income/Revenue \$" field is highlighted in red and contains the value 0. The "+ Save Income" button is still present in the top right corner of the table. The left sidebar and footer are the same as in the previous screenshot.

Proposed Budget	
SAPC Contract Amount \$	40417
Participant / Client Fees \$	
Program Investment Fund \$	0
60 Day Operating Reserve \$	0
Total Income/Revenue \$	0

Example in which the values entered in the second and third fields result in the “Proposed Budget” total to exceed the “Total Budgeted Expenses”:

The screenshot shows the SAPCI Incomes form. The 'Total Budgeted Expenses' is 40416.00. The 'Proposed Budget' section includes the following entries:

	Proposed Budget
SAPC Contract Amount \$	40416
Participant / Client Fees \$	1
Program Investment Fund \$	1
60 Day Operating Reserve \$	0
Total Income/Revenue \$	0

The 'Total Income/Revenue' is 0, which is less than the 'Total Budgeted Expenses' of 40416.00, indicating that the proposed budget exceeds the total budgeted expenses.

Once all of the desired information has been entered click on the “+ Save Income” icon to save the entries.

The screenshot shows the SAPCI Incomes form. The 'Total Budgeted Expenses' is 40400.00. The 'Proposed Budget' section includes the following entries:

	Proposed Budget
SAPC Contract Amount \$	1000
Participant / Client Fees \$	1000
Private Funding / Donation \$	1000
Public Assistance \$	1000
Program Investment Fund \$	1000
60 Day Operating Reserve \$	10000
Total Income/Revenue \$	0

The 'Total Income/Revenue' is 0, which is less than the 'Total Budgeted Expenses' of 40400.00, indicating that the proposed budget exceeds the total budgeted expenses.

A blue banner will appear confirming the information was saved successfully.

The screenshot shows the SAPCI Incomes page. A blue banner at the top of the main content area states "Income was successfully saved". Below this, a grey box displays "Total Budgeted Expenses: 40400.00". The main section is a table titled "Proposed Budget" with a "Save Income" button in the top right corner. The table lists various income sources and their amounts. The final row shows a total income/revenue of 15000.00. A "History" link is located at the bottom of the table.

	Proposed Budget
SAPC Contract Amount \$	1000.00
Participant / Client Fees \$	1000.00
Private Funding / Donation \$	1000.00
Public Assistance \$	1000.00
Program Investment Fund \$	1000.00
60 Day Operating Reserve \$	10000.00
Total Income/Revenue \$	15000.00

History

Summary

The Summary page displays a breadcrumb navigation bar which provides a status of the budget approval review process. The bar highlights which group is currently reviewing the budget. This section serves as a snapshot of the information entered on the previous pages of the budget. Here you can review the Agency's information, and by scrolling down the page, view Part I Budgeted Direct Costs, Part II Budgeted Indirect Costs, Part III Total Income/Review tables, and the Budget Approval History table. To access this section, click on the "Summary" page icon on the left-hand side Budget menu bar.

The screenshot displays the SAPCI Summary page. The left-hand side features a dark sidebar with a menu bar containing icons for Information, Salaries, Benefits, Expenses, ICR, Incomes, and Summary (highlighted with a red box). The main content area is titled "Summary" and includes a breadcrumb navigation bar with links: Provider Review (highlighted with a red box), Contract Review, Program Review, Finance Review, and Contract Final Review. Below the breadcrumb bar, the "Information" section (highlighted with a red box) displays agency details: Type of Program: DRUG MEDI-CAL, Contracted Agency Name: ABC Company, D.B.A.: 111111, Contract Number: 111111, Contract Term Start Date: 05/29/2024, Contract Term End Date: 05/29/2024, Contract Agreement From: 05/29/2024, Contract Agreement To: 05/29/2024, Fiscal Year: FY2024-2025, Address: 123 Adams, City: Los Angeles, Zip Code: 90001, Agency Tel. Number: (123) 456-7890, Fax Number: (123) 456-7890, Contact Person: Bill Smith, Primary Email Address: bsmith@abc.company.com, and Contact Phone Number: (123) 456-7890. Below the information section, the "PART I: Budgeted Direct Costs" section (highlighted with a red box) displays a table with columns for the cost category and the Proposed Budget. The table lists: Salaries / Wages & Employee Benefits (Part1 of MTDC) \$ 32000.00, Facility Rent / Lease \$ 0.00, Equipment and/or Other Asset Leases \$ 7000.00, Other services & Supplies (part 2 of MTDC) \$ 0.00, Charges for patient care, tuition remission \$ 0.00, and Total Direct Expenses: \$ 39000.00. Below the direct costs section, the "PART II: Budgeted Indirect Costs" section (highlighted with a red box) displays a table with columns for the cost category and the Proposed Budget. The table lists: Federally Approved ICR % 20.00, ICR Base from Approved Letter \$ 7000.00, Indirect Cost \$ 1400.00, and ICR Documents. Below the indirect costs section, the "PART III: Total Income / Review" section (highlighted with a red box) displays a table with columns for the income/review category and the Proposed Budget. The table lists: SAPC Contract Amount \$ 1000.00, Participant / Client Fees \$ 1000.00, Private Funding / Donation \$ 1000.00, Public Assistance \$ 1000.00, Program Investment Fund \$ 1000.00, 60 Day Operating Reserve \$ 10000.00, and Total Income / Revenue \$ 15000.00. The bottom of the page shows the user is logged in as Bill Smith.

Summary

Provider Review Contract Review Program Review Finance Review Contract Final Review

Information

Type of Program: DRUG MEDI-CAL
Contracted Agency Name: ABC Company
D.B.A.: 111111
Contract Number: 111111
Contract Term Start Date: 05/29/2024
Contract Term End Date: 05/29/2024
Contract Agreement From: 05/29/2024
Contract Agreement To: 05/29/2024
Fiscal Year: FY2024-2025

Address: 123 Adams
City: Los Angeles
Zip Code: 90001
Agency Tel. Number: (123) 456-7890
Fax Number: (123) 456-7890
Contact Person: Bill Smith
Primary Email Address: bsmith@abc.company.com
Contact Phone Number: (123) 456-7890

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	32000.00
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	7000.00
Other services & Supplies (part 2 of MTDC) \$	0.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	39000.00

PART II: Budgeted Indirect Costs

	Proposed Budget
Federally Approved ICR %	20.00
ICR Base from Approved Letter \$	7000.00
Indirect Cost \$	1400.00
ICR Documents	

PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	1000.00
Participant / Client Fees \$	1000.00
Private Funding / Donation \$	1000.00
Public Assistance \$	1000.00
Program Investment Fund \$	1000.00
60 Day Operating Reserve \$	10000.00
Total Income / Revenue \$	15000.00

In addition to the budget details, the Summary page includes a "Submit" button with a "Notes" field box. Once you have verified the accuracy of the information on the Summary page, then you can

add any desired notes and click on the “Submit” button to save and forward the budget to SAPC for approval. The system will display the Budgets page once the “Submit” button is clicked.

SAPC Address Care Prevention and Control

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Indirect Cost \$ 3887.44

ICR Documents

PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	111.00
Participant / Client Fees \$	111.00
Private Funding / Donation \$	111.00
Public Assistance \$	1111.00
Program Investment Fund \$	1111.00
60 Day Operating Reserve \$	2222.00
Total Income / Revenue \$	4777.00

Notes
Budget submittal to SAPC

Submit

Budget Approval History

Date	Department	Status	User	Notes
------	------------	--------	------	-------

Logged in as: Bill Smith

Copyright © PHIS

A blue banner will appear on the Budgets page confirming the information was saved successfully.

SAPC Address Care Prevention and Control

Budgets

+ Add Budget

Budget submitted

Final Approved

There are currently no results

Logged in as: Bill Smith

Copyright © PHIS

If there is any required missing information, then the system will display the top of the Summary page when the information is not complete such as when data is missing on the income page.

SAPCI

Information System for the Public Contracting Industry

BudgetsBill Smith

BUDGET

Information

Salaries

Benefits

Expenses

ICR

Incomes

Summary

Summary

Provider Review

Contract Review

Program Review

Finance Review

Contract Final Review

Information

Type of Program: DRUG MEDI-CAL

Contracted Agency Name: ABC Company

D.B.A.:

Contract Number: 111111

Contract Term Start Date: 05/29/2024

Contract Term End Date: 05/29/2024

Contract Agreement From: 05/29/2024

Contract Agreement To: 05/29/2024

Fiscal Year: FY2024-2025

Address: 123 Adams

City: Los Angeles

Zip Code: 90001

Agency Tel. Number: (123) 456-7890

Fax Number: (123) 456-7890

Contact Person: Bill Smith

Primary Email Address: bsmith@abc.company.com

Contact Phone Number: (123) 456-7890

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	32000.00
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	7000.00
Other services & Supplies (part 2 of MTDC) \$	0.00
Charges for patient care: tuition remission \$	0.00
Total Direct Expenses: \$	39000.00

PART II: Budgeted Indirect Costs

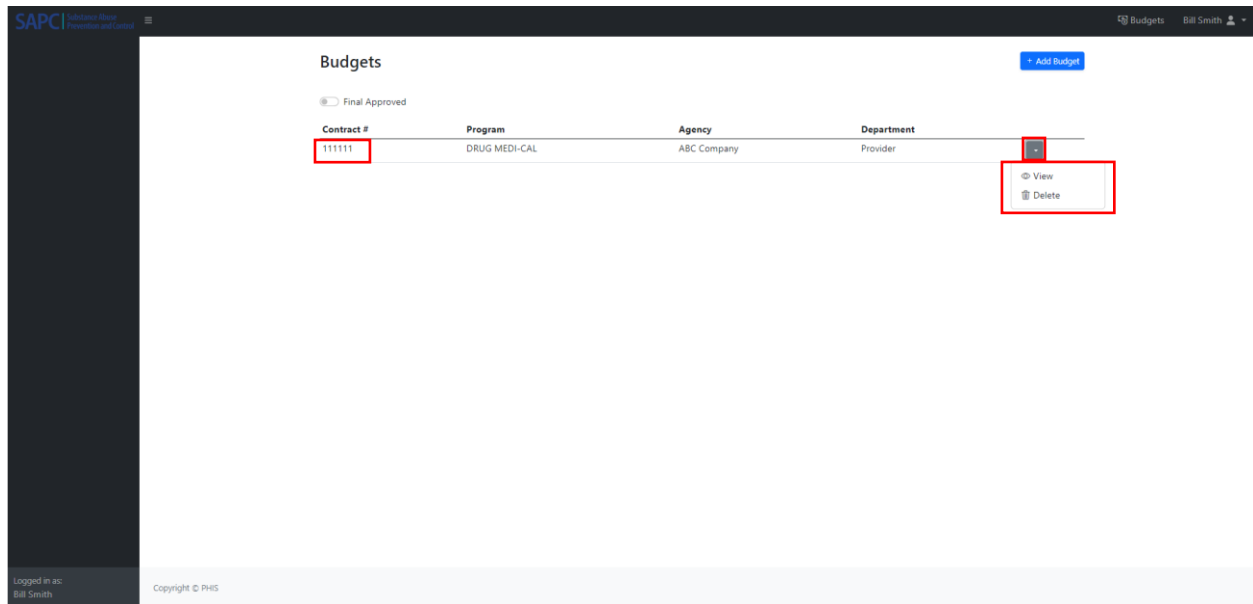
	Proposed Budget
Federally Approved ICR %	20.00

Logged in as:
Bill Smith

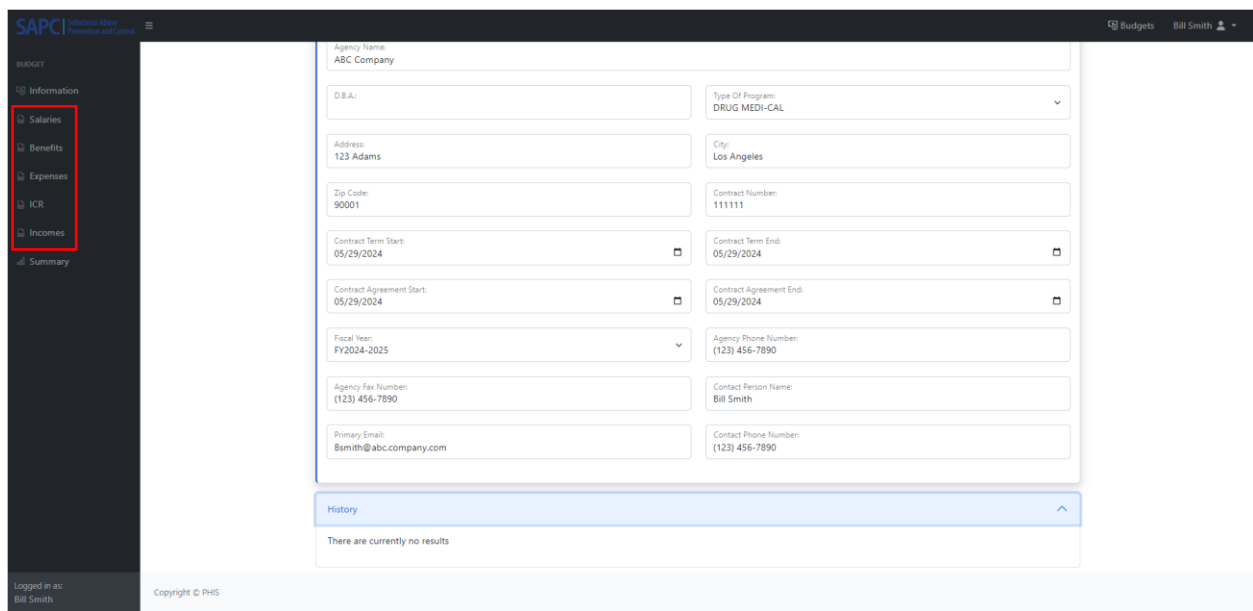
Existing Budgets

Editing Existing Budgets

To view or edit an existing budget click on the down arrow icon to the right of the status for the desired Contract #. Here you can select the view icon to view the budget or the delete icon to delete budget.



After clicking the view icon, the Budget's Information page will appear. You can make any necessary edits on this page or click on any of the five 5 budget component pages to make edits and save the edits using the "Save" icon on each corresponding page.



If the budget is ready and complete, navigate to the Summary page to add any notes and click on the “Submit” button.

SAPCI Laboratory Information Management System

Budgets Bill Smith

Summary

Indirect Cost \$ 1400.00
ICR Documents

PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	1000.00
Participant / Client Fees \$	1000.00
Private Funding / Donation \$	1000.00
Public Assistance \$	1000.00
Program Investment Fund \$	1000.00
60 Day Operating Reserve \$	10000.00
Total Income / Revenue \$	15000.00

Notes
ABC Budget

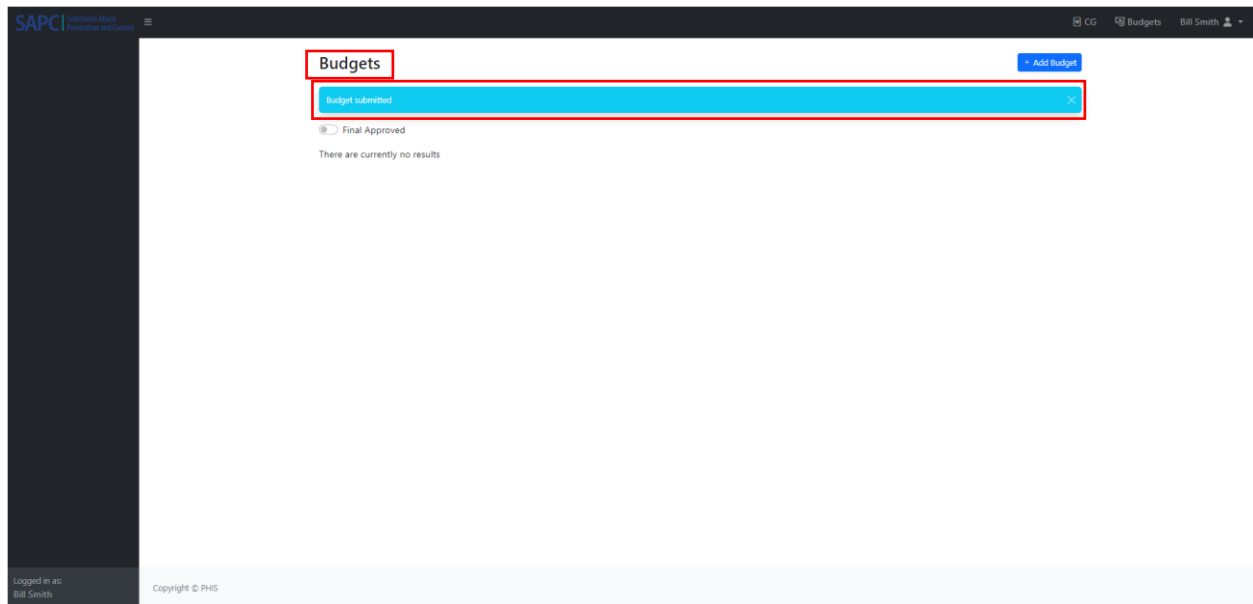
Submit

Budget Approval History

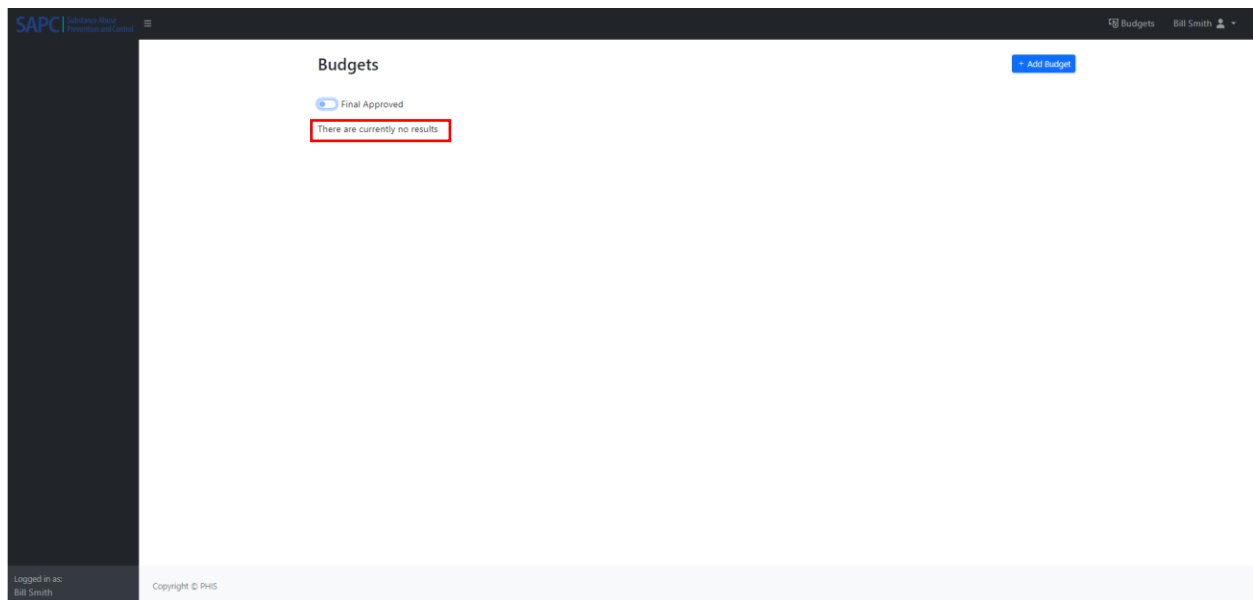
Date	Department	Status	User	Notes
------	------------	--------	------	-------

Logged in as: Bill Smith Copyright © PHIS

The system will display the Budgets page and a blue banner will appear confirming the information was saved successfully.



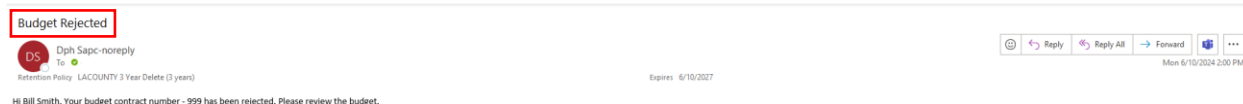
When there are no open pending budgets, the Budgets page will display the message “There are currently no results”.



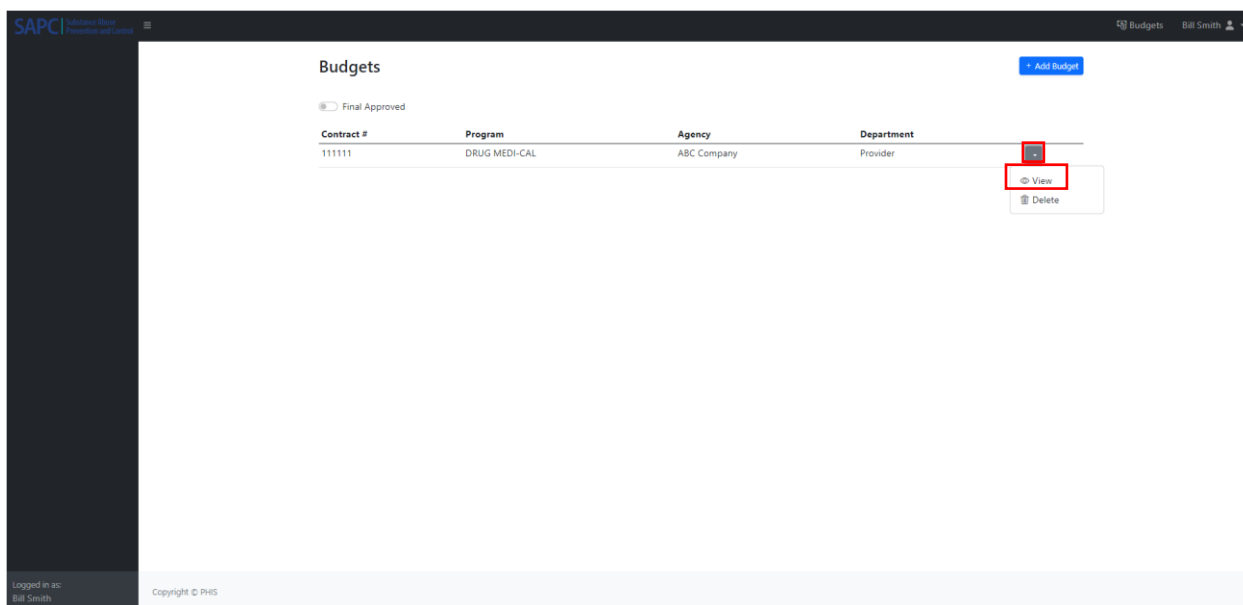
Resubmitting Revised Budgets

In the case that SAPC rejects a budget, the submitting provider will receive an email notification alerting them that it has been rejected. The rejected budget will appear in the Budgets page for the provider to access it so that they can review and make the necessary edits before resubmitting it to SAPC for approval.

Sample Budget Rejection email sent by SAPC to the submitting provider



To resubmit a revised budget, you first need to access it following the same instructions to view or edit an existing budget. First you click on the down arrow icon to the right of the status for the desired Contract #. Then select the view icon to open the budget.



The budget will open on the Summary page in which you will see the breadcrumb navigation bar and a blue banner with the word "Revised" on the top right corner of the page.

SAPC | Information Management and Control

Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary

Summary

Provider Review > Contract Review > Program Review > Finance Review > Contract Final Review

Information

Type of Program: DRUG MEDI-CAL
 Contracted Agency Name: Healthy LAC
 D.B.A.:
 Contract Number: 55555
 Contract Term Start Date: 06/04/2024
 Contract Term End Date: 06/04/2024
 Contract Agreement From: 06/04/2024
 Contract Agreement To: 06/04/2024
 Fiscal Year: FY2024-2025

Address: 777 Vermont
 City: Los Angeles
 Zip Code: 90001
 Agency Tel. Number: (111) 111-1111
 Fax Number: (222) 222-2222
 Contact Person: Jill Smith
 Primary Email Address: jsmith@healthylac.gov
 Contact Phone Number: (333) 333-3333

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	26250.00
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	5000.00
Charges for patient care: tuition remission \$	0.00
Total Direct Expenses: \$	31250.00

PART II: Budgeted Indirect Costs

	Proposed Budget
Federally Approved ICR %	20.00

Logged in as: Bill Smith

By scrolling down to the bottom of the Summary page, you can review the Budget Approval History table. Here the current budget history will appear showing the current status of the budget. To access any notes which explain the reason for the requested revision(s), click on the notes icon next to the department requesting the revision.

SAPC | Information Management and Control

Budgets Bill Smith

BUDGET

- Information
- Salaries
- Benefits
- Expenses
- ICR
- Incomes
- Summary



PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	1111.00
Participant / Client Fees \$	1111.00
Private Funding / Donation \$	111.00
Public Assistance \$	111.00
Program Investment Fund \$	111.00
60 Day Operating Reserve \$	10000.00
Total Income / Revenue \$	12555.00

Notes

Submit

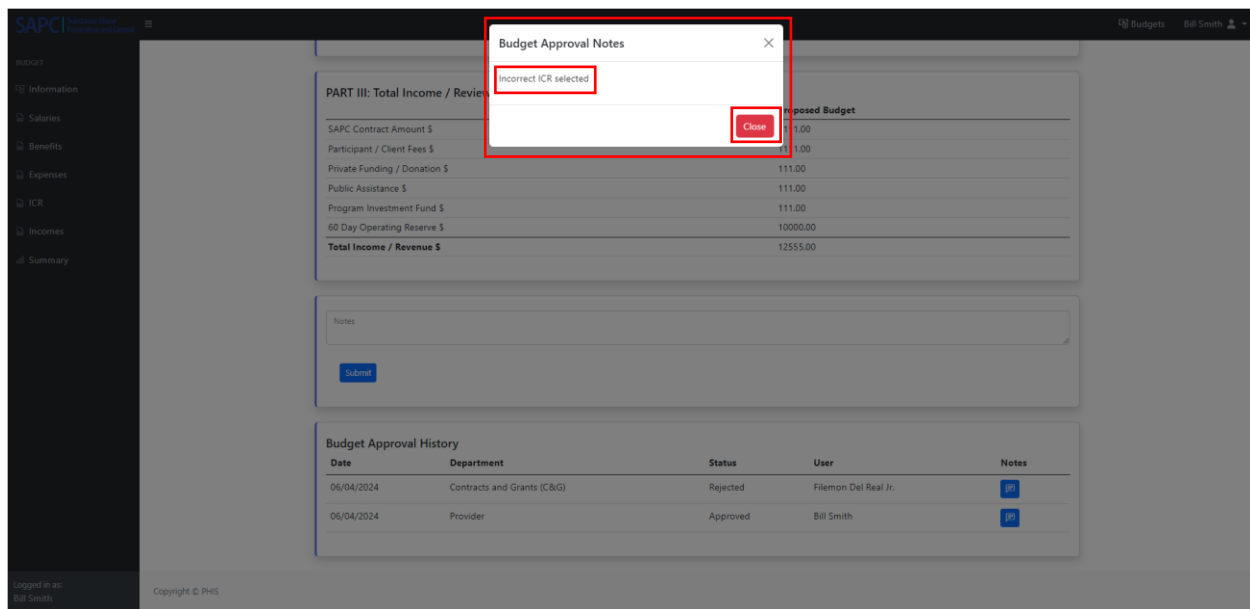
Budget Approval History

Date	Department	Status	User	Notes
06/04/2024	Contracts and Grants (C&G)	Rejected	Filemon Del Real Jr.	
06/04/2024	Provider	Approved	Bill Smith	

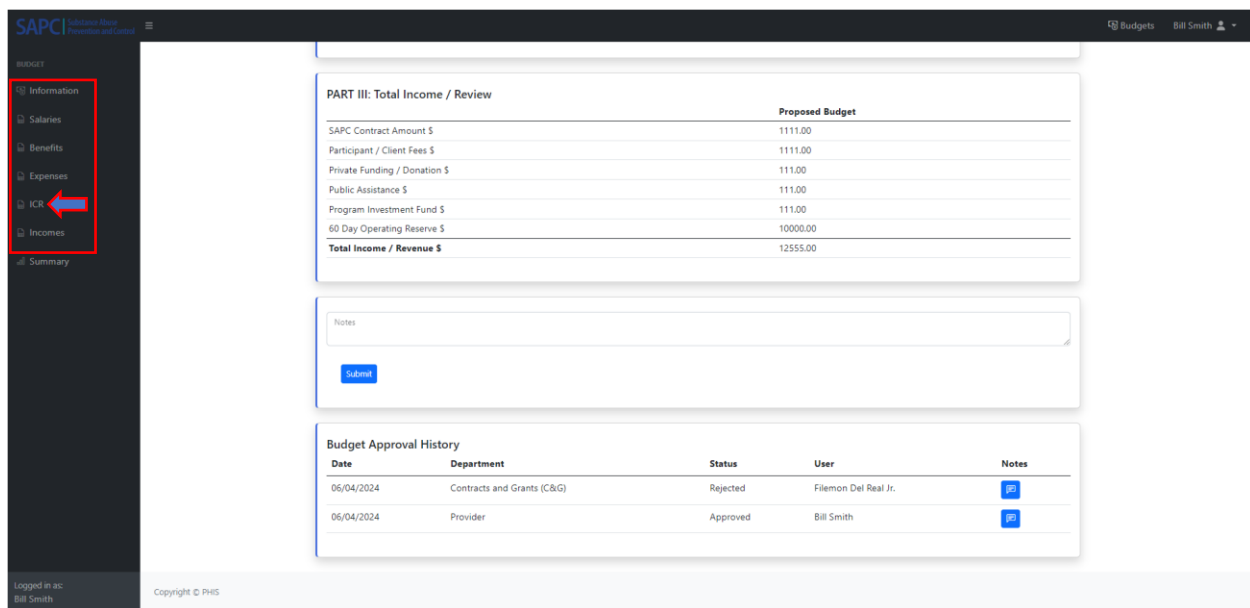
Logged in as: Bill Smith

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A pop-up box titled Budget Approval Notes will appear with a note box. If you find you need clarification or additional information regarding the requested revision(s), please reach out to your SAPC contact for assistance.



If the notes provide the necessary information to make the revisions, you can access the section of the budget in question by clicking on the Budget component needing the revision which in this case is the ICR section.



After making the needed revision(s), access the Summary page to add any notes and then re-submit the budget.

SAPCI

Budgets

Bill Smith

BUDGET

Information

Salaries

Benefits

Expenses

ICR

Incomes

Summary

PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	1111.00
Participant / Client Fees \$	1111.00
Private Funding / Donation \$	111.00
Public Assistance \$	111.00
Program Investment Fund \$	111.00
60 Day Operating Reserve \$	10000.00
Total Income / Revenue \$	12555.00

Notes

ICR has been revised as requested.

Submit

Budget Approval History

Date	Department	Status	User	Notes
06/04/2024	Contracts and Grants (C&G)	Rejected	Filemon Del Real Jr.	JP
06/04/2024	Provider	Approved	Bill Smith	JP

Logged in as: Bill Smith

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The system will display the top of the Summary page with the breadcrumb navigation bar and a blue ribbon indicating the budget has been revised.

SAPCI

Budgets

Bill Smith

BUDGET

Information

Salaries

Benefits

Expenses

ICR

Incomes

Summary

Summary

Provider Review

Contract Review

Program Review

Finance Review

Contract Final Review

Information

Type of Program: DRUG MEDI-CAL

Contracted Agency Name: Healthy LAC

D.B.A.:

Contract Number: 55555

Contract Term Start Date: 06/04/2024

Contract Term End Date: 06/04/2024

Contract Agreement From: 06/04/2024

Contract Agreement To: 06/04/2024

Fiscal Year: FY 2024-2025

Address: 777 Vermont

City: Los Angeles

Zip Code: 90001

Agency Tel. Number: (111) 111-1111

Fax Number: (222) 222-2222

Contact Person: Jill Smith

Primary Email Address: jsmith@healthylac.gov

Contact Phone Number: (333) 333-3333

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	26250.00
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	0.00
Other services & Supplies (part 2 of MTDC) \$	5000.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	31250.00

PART II: Budgeted Indirect Costs

	Proposed Budget
Federally Approved ICR %	20.00

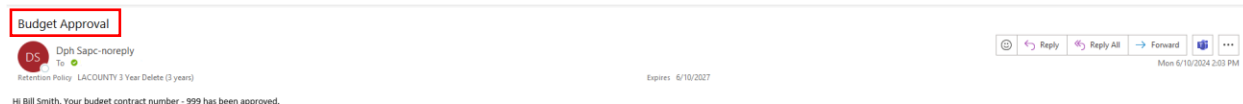
Logged in as: Bill Smith

Final Approved Budgets

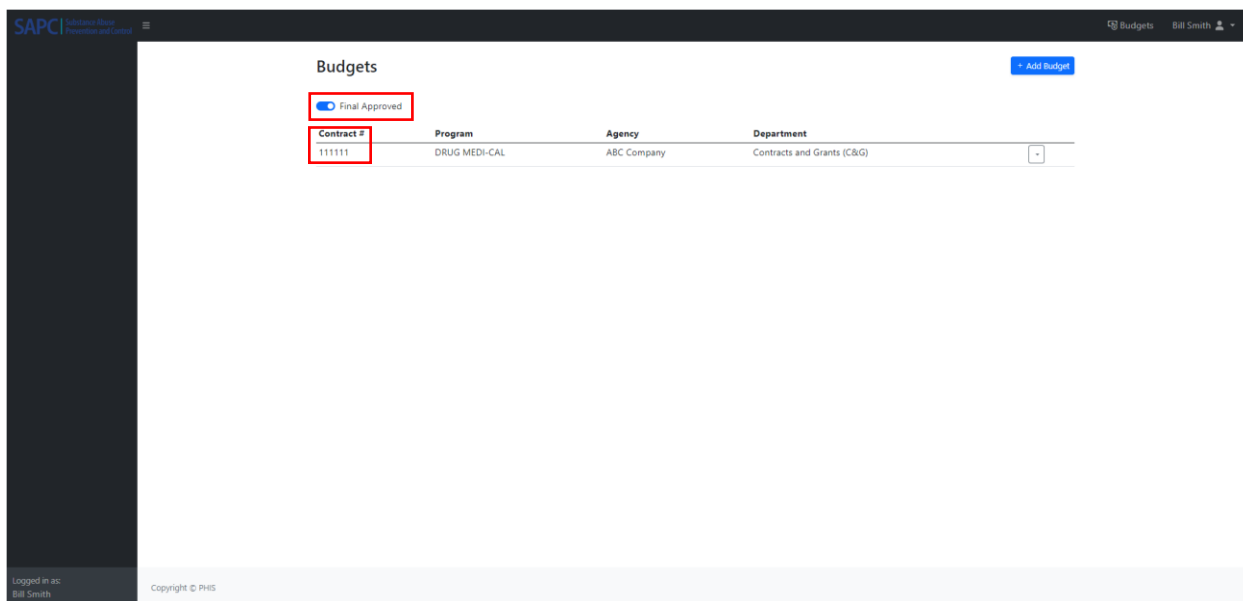
Once SAPC reviews and approves your Agency’s budget, it is considered a “Final Approved Budget” and it is available for viewing.

In addition, the submitting provider will receive an email notification informing them that their budget has been approved.

Sample Budget Approval email sent by SAPC to the submitting provider



A Final Approved Budget cannot be edited and is viewable in a read only format. To review a complete budget simply click on the “Final Approved” toggle button filter on the Budgets page which will populate a list of budgets(s) submitted by the Agency, the logged in user is part of. The list will show budget contract number as shown below:



To access an approved budget, click on the drop-down arrow at the far right of table and then click on the view icon.

Budgets

Final Approved

Contract #	Program	Agency	Department
111111	DRUG MEDI-CAL	ABC Company	Contracts and Grants (C&G)

View

Logged in as: Bill Smith

Copyright © PHS

The Summary page will appear with a green filled breadcrumb navigation bar and a red ribbon indicating the budget has been closed.

Summary

Provider Approved > Contract Approved > Program Approved > Finance Approved > Contract Finalized

Information

Type of Program: DRUG MEDI-CAL
Contracted Agency Name: ABC Company
D.B.A.:
Contract Number: 111111
Contract Term Start Date: 05/29/2024
Contract Term End Date: 05/29/2024
Contract Agreement From: 05/29/2024
Contract Agreement To: 05/29/2024
Fiscal Year: FY2024-2025

Address: 123 Adams
City: Los Angeles
Zip Code: 90001
Agency Tel. Number: (123) 456-7890
Fax Number: (123) 456-7890
Contact Person: Bill Smith
Primary Email Address: Bsmith@abccompany.com
Contact Phone Number: (123) 456-7890

PART I: Budgeted Direct Costs

	Proposed Budget
Salaries / Wages & Employee Benefits (Part1 of MTDC) \$	32000.00
Facility Rent / Lease \$	0.00
Equipment and/or Other Asset Leases \$	7000.00
Other services & Supplies (part 2 of MTDC) \$	0.00
Charges for patient care, tuition remission \$	0.00
Total Direct Expenses: \$	39000.00

PART II: Budgeted Indirect Costs

	Proposed Budget
Federally Approved ICR %	20.00

Logged in as: Bill Smith

By scrolling down to the bottom of the Summary page, you can review the final Budget Approval History table. The complete budget history will appear here showing all of the actions taken during the budget review and approval process.

SAPCI

Address Base
Review and Control

Budgets

Bill Smith

BUDGET

Information

Salaries

Benefits

Expenses

ICR

Incomes

Summary

Indirect Cost \$

1400.00

ICR Documents

PART III: Total Income / Review

	Proposed Budget
SAPC Contract Amount \$	1000.00
Participant / Client Fees \$	1000.00
Private Funding / Donation \$	1000.00
Public Assistance \$	1000.00
Program Investment Fund \$	1000.00
60 Day Operating Reserve \$	10000.00
Total Income / Revenue \$	15000.00

Budget Approval History

Date	Department	Status	User	Notes
05/30/2024	Contracts and Grants (C&G)	Approved	Filemon Del Real Jr.	
05/30/2024	Finance	Approved	Filemon Del Real Jr.	
05/30/2024	Program	Approved	Filemon Del Real Jr.	
05/30/2024	Contracts and Grants (C&G)	Approved	Filemon Del Real Jr.	
05/29/2024	Provider	Approved	Bill Smith	<div>IP</div>

Logged in as:
Bill Smith

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