

Budget Form

Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division: Public Safety
 Department: Corrections
 Grant Period: From: 07/01/2012 To: 06/30/2013
 Title of Grant/Program: Juvenile Field Services

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

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	33060-253	330606-13			
BOCC Approval Date Level I →		3/14/2012			
Grants Comm. Approval Date Level II & III →					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State Revenue - JJA	33320	\$ 2,408,076

Total		\$ 2,408,076
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Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries and Wages	41101	\$ 2,113,861
Telephone Services	42201	\$ 2,912
Other Professional Services	42398	\$ 15,540
Equip Repair and Maint	42411	\$ 4,000
Building Repair and Maint	42413	\$ 500
Facility Lease/Rental	42422	\$ 128,307
Seminar Reg Fees	42501	\$ 750
Fleet Management	42701	\$ 50,000
Printing	42901	\$ 125
Travel Expense	42911	\$ 4,026
Local Mileage	42912	\$ 1,110
Other Contractual	42919	\$ 51,075
Office Supplies	45101	\$ 29,150
Postage	45301	\$ 50
Food	45501	\$ 1,000
Clothing	45401	\$ 1,000
Custodial Supplies	45115	\$ 4,670

Total		\$ 2,408,076
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Section 3: Position Management

Position Number	Name	FTE
20000352	Mark Masterson	0.13
20000353	Chris Morales	0.13
20006625	Bridgette Franklin	0.13
20002461	Jodi Tronsgard	0.13
20006000	Mary Fulghum	0.13
20002459	Bobbi Meairs	0.13
20002457	Terry Moore	0.13
20002458	Elaine Stull	0.13
20000357	Steve Stonehouse	1
20002549	Jennise Jenkins	1
20002550	Mark Richardson	1
20005525	Lee Ann Kramer	1
20002585	Mae Williams	1
20002465	Sandra Schrader	1

20002587	Jerrietta McClure	1
20002588	Shannon Russell	1
20002589	Linda Maxwell	1
20002551	Joy Spilker	1
20002552	Deborah Nesbit	1
20002553	Anne Egan-Clair	1
20002554	Pam Housey	1
20002586	Maria Gonzales-Brewer	1
20005528	Jessica Christian	1
20001215	Joshua Huckriede	1
20002555	Nathan Powers	1
20002556	Wendy Liston	1
20002557	Brandi Barker	1
20002558	Timothy Jett	1
20002559	DePaul Brewer	1
20002561	Mario Salinas	1
20002562	Jorie Thompson	1
20002563	Aaron Allen	1
20002564	Stacy Garrett	1
20002565	Amanda London	1
20002566	Amy King	1
20002567	Nicholas Milligan	1
20002568	Jennifer Rubottom	1
20002569	Derek Elliott	1
20002570	Lakesha Brown	1
20002572	Julie Eckels	1
20002573	Daarina Felton	1
20002574	Sylvia Briggs	1
20002576	Maritza Claudio	1
20002577	Mark Sullivan	1
20002578	Alan Wasinger	1
20002579	Vacant - Unfunded	1
20005529	Claudia Davis	1
20005530	Kevin Cocking	1
20005531	Rebecca Newman	1
20002580	David Traylor	1
20002581	Patricia Rael	1
20003575	Ryan Winsor	1
20003576	Vacant	1
20005535	Melissa Titus	1
		47.04

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Public Safety	Type of Funding (check appropriate box)	
Department	Corrections	<input checked="" type="checkbox"/> State Grant	<input type="checkbox"/> Other
Grant Period:	From: 07/01/2012 To: 06/30/2013	<input type="checkbox"/> Federal Grant	
Title of Grant/Program	Juvenile Intake & Assessment Center	<input type="checkbox"/> Federal/Pass-Thru State	
SAP Set up information	Funds Center #	Internal Order Number	FA
	33012-253	330126-13	
BOCC Approval Date Level I →		3/14/2012	
Grants Comm. Approval Date Level II & III →			
			Req. Creator
			Req Authorizer

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State Revenue - JJA	33320	\$ 731,558
Total		\$ 731,558

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries and Wages	41101	\$ 716,826
Telephone Services	42201	\$ 144
Equip Repair and Maint	42411	\$ 1,440
Seminar Reg Fees	42501	\$ 1,800
Fleet Management	42701	\$ 2,748
Office Supplies	45101	\$ 6,600
Other Equipment < \$10,000	45112	\$ 2,000
Total		\$ 731,558

Section 3: Position Management

Position Number	Name	FTE
20000352	Mark Masterson	0.04
20000353	Chris Morales	0.04
20006625	Bridgette Franklin	0.04
20002461	Jodi Tronsgard	0.04
20006000	Mary Fulghum	0.04
20002459	Bobbi Meairs	0.04
20002457	Terry Moore	0.04
20002458	Elaine Stull	0.04
20000354	Tom Kimbrell	0.8
20002591	Alexandra Allbaugh	1
20002592	Jeff Williamson	1
20002593	Jeff Nemmers	1
20002594	Jay Benavente	1
20002595	Veronica Garcia	1
20002596	Sean Johnston	1
20002597	Jamie Hertel	1
20002598	Karla Reichmann	1

20002599	LaTonya Sloan	1
20002600	Vacant - Unfunded	1
20002601	Fonda Stroup	1
20002602	Dawn Johnston	1
20002603	Anthony Sullivan	1
20002604	Susan Parish	1
20002605	Vacant - Unfunded	0.5
20002606	Vacant - Unfunded	0.5
20002608	Claudia Villa	0.5
20002609	Holly Arnold	0.5
20002610	Michelle Topper	0.5
20002611	Chris Maier	0.5
20002612	Vacant - Unfunded	0.5
		18.62

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Section 1: Grant Setup Information

Division	Public Safety	Type of Funding (check appropriate box)			
Department	Corrections	<input checked="" type="checkbox"/>	State Grant	<input type="checkbox"/>	Other
Grant Period:	From: 07/01/2012 To: 06/30/2013	<input type="checkbox"/>	Federal Grant		
Title of Grant/Program	JJA Administration	<input type="checkbox"/>	Federal/Pass-Thru State		
SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	33005-253	330056-13			
BOCC Approval Date Level I →	3/14/2012				
Grants Comm. Approval Date Level II & III →					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State Revenue - JJA	33320	\$ 24,173
Total		\$ 24,173

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Salaries and Wages	41101	\$ 24,173
Total		\$ 24,173

Section 3: Position Management

Position Number	Name
20002461	Jodi Tronsgard

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Sedgwick County Grants and Other Funding

Section 1: Grant Setup Information

Division	Public Safety	Type of Funding (check appropriate box)			
Department	Corrections	<input checked="" type="checkbox"/>	State Grant	<input type="checkbox"/>	Other
Grant Period:	From: 07/01/2012 To: 06/30/2013	<input type="checkbox"/>	Federal Grant		
Title of Grant/Program	JJA Prevention	<input type="checkbox"/>	Federal/Pass-Thru State		

SAP Set up information	Funds Center #	Internal Order Number	FA	Req. Creator	Req Authorizer
	33003-253	330036-13			
BOCC Approval Date Level I →	3/14/2012				
Grants Comm. Approval Date Level II & III →					

Section 2: Financial Information

Revenue	Commitment Item(3XXX)	Budgeted Amount
State Revenue - JJA	33320	\$ 217,559
Total		\$ 217,559

Expenditure	Commitment Item (4XXX)	Budgeted Amount
Other Professional Services	42398	\$ 217,559
Total		\$ 217,559

Section 3: Position Management

Position Number	Name