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
13-0071	3/13/2013		Juvenile Field Services

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		
330606-13	7/1/2013	*to*	6/30/2014

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	Shopper(s)	Approver(s)	PPS Workflow Structure
33060-253	Corrections/Public Safety	Mac Williams	Chris Morales	JFS
		Terry Moore		
Internal Order/Cost Center #	Sub- Department	Elaine Stull		
330606-14	JJA			
Functional Area #	Program Grouping			
202	Juvenile Field Services			

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
33320 - STATE REVENUE - JJA	2,194,660	
Total	**2,194,660**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,938,295	
42201 - TELEPHONE SERVICES	2,912	
42307 - COPIER CHARGES	3,000	
42398 - OTHER PROFESSIONAL SVCS.	15,540	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	1,000	
42413 - BUILDING Repairs	500	
42422 - Facility LEASE/RENTAL	128,307	
42501 - SEMINAR/TRAINING REGISTRATION FEES	750	
42701 - Fleet Management Charges	35,000	
42901 - PRINTING	125	
42911 - TRAVEL EXPENSE	4,026	
42912 - Local Vicinity MILEAGE Reimbursement	1,130	
42919 - OTHER CONTRACTUAL SVCS.	33,525	
45101 - OFFICE SUPPLIES	22,000	
45301 - Postage/Shipping	50	
45501 - FOOD	1,500	
45401 - CLOTHING & LINEN	1,000	
45115 - CUSTODIAL SUPPLIES	6,000	
Total	**2,194,660**	

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
33320 - STATE REVENUE - JJA	1,097,330	1,097,330	
Total	**1,097,330**	**1,097,330**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	969,148	969,147	
42000 Contractuals	112,907	112,908	
44000 Debt Service			
45000 Commodities	15,275	15,275	
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**1,097,330**	**1,097,330**	

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%
20000352	Mark Masterson	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20000355	Larry Ternes	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20000353	Chris Morales	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20006625	Bridgette Franklin	0.12	7/1/2013	33029-110 (.6), 33014-253 (.24), 33012-253 (.04)
20002461	Jodi Tronsgard	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20006000	Mary Fulghum	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20002459	Bobbi Meairs	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20002457	Terry Moore	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20002458	Elaine Stull	0.12	7/1/2013	33028-110 (.6), 33014-253 (.24), 33012-253 (.04)
20000357	Steven Stonehouse	1	7/1/2013	
20001215	Louis Goins	1	7/1/2013	
20002465	Sandra Schrader	1	7/1/2013	
20002549	Nicholas Milligan	1	7/1/2013	
20002550	Jessica Christian	1	7/1/2013	
20002551	Joy Spilker	1	7/1/2013	
20002552	Deborah Nesbit	1	7/1/2013	
20002553	Anne Egan-Clair	1	7/1/2013	
20002554	Vacant	1	7/1/2013	
20002555	Nathan Powers	1	7/1/2013	
20002556	Vacant	1	7/1/2013	
20002557	Brandi Barker	1	7/1/2013	
20002558	Timothy Jett	1	7/1/2013	
20002559	DePaul Brewer	1	7/1/2013	
20002561	Chelsea Anukam	1	7/1/2013	
20002562	Jorie Thompson	1	7/1/2013	
20002563	Aaron Allen	1	7/1/2013	
20002564	Stacy Garrett	1	7/1/2013	
20002565	Vacant	1	7/1/2013	
20002566	Amy King	1	7/1/2013	
20002567	Renee Smith	1	7/1/2013	

Continued: Positions

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002568	Vacant	1	7/1/2013	
20002569	Derek Elliott	1	7/1/2013	
20002570	Lakesha Brown	1	7/1/2013	
20002572	Julie Eckels	1	7/1/2013	
20002573	Daarina Felton	1	7/1/2013	
20002574	Sylvia Nicholl'e Briggs	1	7/1/2013	
20002576	Maritza Claudio	1	7/1/2013	
20002577	Mark Sullivan	1	7/1/2013	
20002578	Alan Wasinger	1	7/1/2013	
20002579	Claudia Davis	1	7/1/2013	
20002580	Garrett Parker	1	7/1/2013	
20002581	Patricia Rael	1	7/1/2013	
20002585	Mae Williams	1	7/1/2013	
20002586	Maria Gonzales-Brewer	1	7/1/2013	
20002587	Jerrietta McClure	1	7/1/2013	
20002588	Stephanie Baker	1	7/1/2013	
20002589	Linda Maxwell	1	7/1/2013	
20003575	Ryan Winsor	1	7/1/2013	
20003576	Vacant	1	7/1/2013	
20005525	Lee Ann Kramer	1	7/1/2013	
20005528	Mario Salinas	1	7/1/2013	
20005530	Kevin Cocking	1	7/1/2013	
20005531	Rebecca Newman	1	7/1/2013	
20005535	Melissa Titus	1	7/1/2013	
20002590	Vacant - Unfunded			
20005532	Vacant - Unfunded			
20005533	Vacant - Unfunded			
20002490	Vacant - Unfunded			

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
13-0071	3/13/2013		Juvenile Intake & Assessment Center

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)			
330126-13	7/1/2013	to 6/30/2014	Federal Grant	☐	State	☑
			Federal/Pass-Thru State	☐	Other	☐

Section 2: SAP (ECC) Set up information

Funds Center #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
33012-253	Corrections/Public Safety	Terry Moore	Chris Morales	JIAC
		Elaine Stull		

Internal Order/Cost Center #	Sub- Department
330126-14	JJA

Functional Area #	Program Grouping
202	Juvenile Intake and Assessment 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

REVENUE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
33320 - STATE REVENUE - JJA	783,840	
Total	783,840	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	769,108	
42201 - TELEPHONE SERVICES	144	
42307 - COPIER CHARGES	1,440	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	2,000	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,800	
42701 - Fleet Management Charges	2,748	
45101 - OFFICE SUPPLIES	6,600	
Total	783,840	

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
33320 - STATE REVENUE - JJA	391,920	391,920	
Total	**391,920**	**391,920**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	384,554	384,554	
42000 Contractuals	4,066	4,066	
44000 Debt Service			
45000 Commodities	3,300	3,300	
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**391,920**	**391,920**	

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%
20000352	Mark Masterson	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
200000355	Larry Ternes	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20000353	Chris Morales	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20006625	Bridgette Franklin	.04	7/1/2013	33029-110 (.60), 33060-253 (.12), 33014-253 (.24)
20002461	Jodi Tronsgard	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20006000	Mary Fulghum	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20002459	Bobbi Meairs	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20002457	Terry Moore	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20002458	Elaine Stull	.04	7/1/2013	33028-110 (.60), 33060-253 (.12), 33014-253 (.24)
20000354	Tom Kimbrell	.8	7/1/2013	33009-110 (.20)
20002591	Alexandra Allbaugh	1	7/1/2013	
20002592	Jeff Williamson	1	7/1/2013	
20002593	Jeff Nemmers	1	7/1/2013	
20002594	Jay Benavente	1	7/1/2013	
20002595	Veronica Garcia	1	7/1/2013	
20002596	Sean Johnston	1	7/1/2013	
20002597	Jamie Hertel	1	7/1/2013	
20002598	Karla Reichmann	1	7/1/2013	
20002599	LaTonya Sloan	1	7/1/2013	
20002601	Fonda Stroup	1	7/1/2013	
20002602	Dawn Johnston	1	7/1/2013	
20002603	Anthony Sullivan	1	7/1/2013	
20002604	Susan Parish	1	7/1/2013	
20002608	Vacant	.5	7/1/2013	
20002609	Vacant	.5	7/1/2013	
20002610	Michelle Topper	.5	7/1/2013	
20002611	Chris Maier	.5	7/1/2013	
20002600	Vacant - Unfunded			
20002605	Vacant - Unfunded			
20002606	Vacant - Unfunded			
20002612	Vacant - Unfunded			

Continued: Positions

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002613	Vacant - Unfunded			
20002614	Vacant - Unfunded			
20002615	Vacant - Unfunded			
20002844	Vacant - Unfunded			

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
13-0071	3/13/2013		JJA Prevention

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		
330036-13	7/1/2013	*to*	6/30/2014

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	Shopper(s)	Approver(s)	PPS Workflow Structure
33003-253	Corrections/Public Safety	Terry Moore	Chris Morales	
		Elaine Stull		
Internal Order/Cost Center #	**Sub- Department**	Jodi Tronsgard		
330036-14	JJA			
Functional Area #	**Program Grouping**			
202	JJA Contracts			

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
33320 - STATE REVENUE - JJA	167,327	
Total	**167,327**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
42398 - OTHER PROFESSIONAL SVCS.	167,327	
Total	**167,327**	

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
33320 - STATE REVENUE - JJA	83,664	83,663	
Total	**83,664**	**83,663**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals	83,664	83,663	
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**83,664**	**83,663**	

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%

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
13-0071	3/13/2013		Juvenile Intervention Program

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		
180046-13	7/1/2013	*to*	6/30/2014

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	Shopper(s)	Approver(s)	PPS Workflow Structure
18004-259	District Attorney	Cynthia Dodson (cdodson)	Jeanette Clary (jclary)	
		Mandi McCurdy (mmcurdy)	Sheri Bocken (sbocken)	

Internal Order/Cost Center #	Sub- Department
180046-14	NA

Functional Area #	Program Grouping
202	NA

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
33320 - STATE REVENUE - JJA	74,405	
34121 - DIVERSION Fees	32,408	
Total	**106,813**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	71,794	
41301 - FICA - OASDI Taxes	4,460	
41302 - FICA - HI Taxes	1,043	
41303 - HEALTH/LIFE INSURANCE Premiums	22,451	
41306 - UNEMPLOYMENT TAXES	288	
41304 - RETIREMENT Contributions	6,431	
41305 - WORKERS COMPENSATION Premiums	346	
Total	**106,813**	

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
33320 - STATE REVENUE - JJA	37,203	37,202	
34121 - DIVERSION Fees	16,204	16,204	
Total	**53,407**	**53,406**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	53,407	53,406	
42000 Contractuals			
44000 Debt Service			
45000 Commodities			
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**53,407**	**53,406**	

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%
20000205	John Waller	1.00	07/01/2013	
20002015	Vannapha Souriya	.50	07/01/2013	