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
14-1249	4/16/2014		Adult Intensive Supervision Program (AISP)

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		
330206-14	7/1/2014	*to*	6/30/2015

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
33020-253	**Corrections/Public Safety**

Internal Order/Cost Center #	Sub- Department
330206-15	**Adult**

Functional Area #	Program Grouping
202	**Adult Intensive Supervision Program (AISP)**

Shopper(s)	Approver(s)	PPS Workflow Structure
Teresa Bowlin	**Steven Stonehouse**	**JIAC/OPER/AISP/AR-SCYP**
Elaine Stull	**Chris Morales**	
Sandra Schrader		

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
33325 - STATE REVENUE KANSAS DEPT OF CORRECTIONS	2,735,069	
34111 - PRISONER HOUSING/CARE	160,000	
34115 - ELECTRONIC MONITORING CHARGES	25,000	
34226 - DRUG/ALCOHOL TX (SERVICES)	35,000	
39101 - TRANSFER IN-OPERATING	405,000	
Total	**3,360,069**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	3,093,989	
42204 - ELECTRICITY	30,000	
42206 - WATER/SEWER	2,000	
42207 - WASTE DISPOSAL	1,000	
42303 - UA CHARGES	32,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	100	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	35,000	
42306 - SHREDDING SERVICES	600	
42307 - COPIER CHARGES	2,500	
42308 - CLEANING SERVICES	12,000	
42398 - OTHER PROFESSIONAL SVCS.	25,000	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	2,000	
42413 - BUILDING Repairs	4,500	
42415 - GROUNDS MAINTENANCE	1,500	
42418 - Pest Control	180	
42422 - Facility LEASE/RENTAL	350	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,500	
42503 - Membership Fees	3,300	
42701 - Fleet Management Charges	16,400	
42901 - PRINTING	1,000	
42911 - TRAVEL EXPENSE	2,000	
42912 - Local Vicinity MILEAGE Reimbursement	2,800	
45117 - MEDICAL SUPPLIES (NON-DRUG)	3,000	
42919 - OTHER CONTRACTUAL SVCS.	25,000	
45101 - OFFICE SUPPLIES	17,000	
45102 - OPERATING SUPPLIES	12,000	
45104 - REPAIR PARTS-EQUIPMENT	10,000	
45105 - REPAIR PARTS-BLDG. & IMPROVEMENT	10,000	
45111 - TECHNOLOGY EQUIPMENT < $10	6,000	
45113 - FURNITURE LESS THAN $10	1,800	
45115 - CUSTODIAL SUPPLIES	1,800	
45117 - MEDICAL SUPPLIES (NON-DRUG)	3,000	
45301 - Postage/Shipping	50	
45401 - CLOTHING & LINEN	200	
45502 - LOCAL MEETING EXPENSES/CATERING	500	

Total	**3,360,069**

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
33325 - STATE REVENUE KANSAS DEPT OF CORRECTIONS	145,000		
Total	**145,000**	**-**	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	0		
42000 Contractuals	100,000		
44000 Debt Service	0	-	
45000 Commodities	45,000		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	**145,000**	**-**	

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%**
20000356	Jay Holmes	1	07/01/2014	
20001733	Marjorie Morton	1	07/01/2014	
20001734	Floyd Johnson	1	07/01/2014	
20002401	Kenya Jackson	1	07/01/2014	
20002414	Luis Navarro	1	07/01/2014	
20002428	Jennifer Rubottom	1	07/01/2014	
20002502	Luci McDowell	1	07/01/2014	
20002503	Sarah Sales	1	07/01/2014	
20002504	Luann Everett	1	07/01/2014	
20002505	Veronica Dunlavy	.75	07/01/2014	.25 - 33024-253
20002507	Ron Davenport	1	07/01/2014	
20002508	Norvett Jacques	1	07/01/2014	
20002509	Cheryl Kaufman	1	07/01/2014	
20002510	Angie Rice	1	07/01/2014	
20002512	George Ketley	1	07/01/2014	
20002513	Brad Brush	1	07/01/2014	
20002514	Melissa Martin	1	07/01/2014	
20002515	Kristi Winter	1	07/01/2014	
20002516	Sue Froman	1	07/01/2014	
20002522	Janet Vaden	1	07/01/2014	
20002523	Kathy Pewewardy	1	07/01/2014	
20002524	Kristin Leonard	1	07/01/2014	
20002525	Mitchelene Thomas	1	07/01/2014	
20002526	Scot Green	1	07/01/2014	
20002527	Karla McKeown	1	07/01/2014	
20002529	VACANT	1	07/01/2014	
20002530	Maria Sandoval-Lemus	1	07/01/2014	
20002531	Natalie Poole	1	07/01/2014	
20002532	VACANT	1	07/01/2014	
20002533	Elizabeth Veeder	1	07/01/2014	

Continued: Positions

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002534	Sheree Jones	1	07/01/2014	
20002535	Bryan Ronk	1	07/01/2014	
20002536	Randy Bargdill	1	07/01/2014	
20002538	Joshua Huckriede	1	07/01/2014	
20002539	Roderick Gray	1	07/01/2014	
20002540	Kellie Sweet	1	07/01/2014	
20002541	Chad Edwards	1	07/01/2014	
20002542	Alan Holladay	1	07/01/2014	
20002543	Thomas Quinn	1	07/01/2014	
20002544	Morgan Moss	1	07/01/2014	
20002983	Russell Gann	1	07/01/2014	
20003293	Julie Mueller	1	07/01/2014	
20003491	Caitlin Bruner	1	07/01/2014	
20005252	VACANT	1	07/01/2014	
20005253	Jessica Ohler	1	07/01/2014	
20005254	John Humphries	1	07/01/2014	
20005255	Kami Thatcher	1	07/01/2014	
20005256	Grant Ketner	1	07/01/2014	
20005260	Tam Clark	1	07/01/2014	
20005261	Amanda Fortney	1	07/01/2014	
20005268	Kenneth Ray	1	07/01/2014	
20005269	Kimberly Haas	1	07/01/2014	
20005270	Michelle Boyd	1	07/01/2014	
20005475	Misti Valentine	1	07/01/2014	
20005476	Jennifer Blomster	1	07/01/2014	