



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 # 15-0240	BoCC Approval Date 4/22/2015	Manager Approval Date	Title of Grant/Program Adult Residential Center & Service Center
Grant Renewal: Previous IO# 330156-15	Grant Period From mm/dd/yyyy 7/1/2015 to 6/30/2016	Type of Funding (check appropriate box by clicking)	
		Federal Grant <input type="checkbox"/>	State <input checked="" type="checkbox"/>
		Federal/Pass-Thru State <input type="checkbox"/>	Other <input type="checkbox"/>

Section 2: SAP (ECC) Set up information

Funds Center # 33015-253	Department/Division Corrections/Public Safety	Shopper(s) Teresa Bowlin Elaine Stull Sandra Schrader Ginnette Gunnels	Approver(s) Steven Stonehouse Chris Morales	PPS Workflow Structure JIAC/OPER/AISP/AR-SCYP
Internal Order/Cost Center # 330156-16	Sub- Department Adult			
Functional Area # 202	Program Grouping Adult Residential/SC Youth Program			

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	1,199,452	
34226 - DRUG/ALCOHOL TX (SERVICES)	39,500	
34503 - BUILDING RENTALS	250,000	
34604 - COIN STATION COMMISSION	39,534	
39102 - TRANSFER IN-GRANT MATCH	225,000	

Total 1,753,486

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,511,926	
42204 - ELECTRICITY	45,000	
42205 - NATURAL GAS	8,000	
42206 - WATER/SEWER	10,000	
42207 - WASTE DISPOSAL	2,000	
42303 - UA CHARGES	10,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	300	
42307 - COPIER CHARGES	720	
42308 - CLEANING SERVICES	7,848	
42310 - CONTRACTED MEALS	45,000	
42353 - Client TRANSPORTATION	8,000	
42391 - SAFETY AND SECURITY SERVICES	840	
42397 - Contract Management Services	402	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	3,000	
42412 - SOFTWARE/HARDWARE MAINTENANCE	5,000	
42413 - BUILDING Repairs	10,000	
42415 - GROUNDS MAINTENANCE	1,200	
42418 - Pest Control	300	
42501 - SEMINAR/TRAINING REGISTRATION FEES	500	
42502 - SUBSCRIPTION FEES	250	
42701 - Fleet Management Charges	18,000	
42901 - PRINTING	100	
42911 - TRAVEL EXPENSE	1,000	
42912 - Local Vicinity MILEAGE Reimbursement	1,000	
45101 - OFFICE SUPPLIES	5,500	
45102 - OPERATING SUPPLIES	28,300	
45104 - REPAIR PARTS-EQUIPMENT	4,000	
45105 - REPAIR PARTS-BLDG. & IMPROVEMENT	8,000	
45111 - TECHNOLOGY EQUIPMENT < \$10	3,000	
45113 - FURNITURE LESS THAN \$10	1,000	
45115 - CUSTODIAL SUPPLIES	9,200	
45301 - Postage/Shipping	100	
45401 - CLOTHING & LINEN	4,000	

Total 1,753,486

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	130,000		

Total	130,000	-
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EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	70,000		
42000 Contractuals	60,000	-	
44000 Debt Service			
45000 Commodities	0		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

Total	130,000	-
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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%
20000358	Lori Gibbs	75%	07/01/2015	25% - 33024-253
20002560	Nicki Childers	75%	07/01/2015	25% - 33024-253
20002471	Greg Friedman	100%	07/01/2015	
20002473	Barry Smith	100%	07/01/2015	
20002474	June Robinson	100%	07/01/2015	
20002475	Stephanie Benninger	100%	07/01/2015	
20003632	Haylea Grier	100%	07/01/2015	
20002494	Neville Burdick	100%	07/01/2015	
20002495	Sasha Teel	100%	07/01/2015	
20002497	Kristine Cody	100%	07/01/2015	
20003633	Shelley Anderson	100%	07/01/2015	
20003635	Courtney Purser	100%	07/01/2015	
20003636	Michael Schmidt	100%	07/01/2015	
20003637	Chase Manuel	100%	07/01/2015	
20001005	Stephanie Ferguson	100%	07/01/2015	
20002481	Aaron Crouse	100%	07/01/2015	
20002997	Stephanie Mueller	100%	07/01/2015	
20002482	Jennifer Anthony	100%	07/01/2015	
20002486	Joseph Elliott	100%	07/01/2015	
20002491	Kent Nice	100%	07/01/2015	
20002992	Candice Barnes	100%	07/01/2015	
20003651	Mark Chairs	100%	07/01/2015	
20003552	Fredrick Kaloki	100%	07/01/2015	
20003654	Tiffany Seals	100%	07/01/2015	
20003652	Trina Beasley	100%	07/01/2015	
20003653	Brian Edwards	100%	07/01/2015	



