



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 # 16-212	BoCC Approval Date 4/18/2016	Manager Approval Date	Title of Grant/Program Adult Intensive Supervision Program (AISP)
Grant Renewal: Previous IO# 330206-16	Grant Period From mm/dd/yyyy 7/1/2016 to 6/30/2017	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 # 33020-253	Department/Division Corrections/Public Safety	Shopper(s) Elaine Stull Sandra Schrader Ginnette Gunnels	Approver(s) Steven Stonehouse Chris Morales	PPS Workflow Structure JIAC/OPER/AISP/AR-SCYP
Internal Order/Cost Center # 330206-17	Sub- Department Adult			
Functional Area # 202	Program Grouping Adult Intensive Supervision Program (AISP)			

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	2,760,654	
34111 - PRISONER HOUSING/CARE	200,000	
34115 - ELECTRONIC MONITORING CHARGES	27,987	
34226 - DRUG/ALCOHOL TX (SERVICES)	35,000	
39102 - TRANSFER IN-GRANT MATCH	620,008	

Total 3,643,649

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	3,427,052	
42204 - ELECTRICITY	31,000	
42206 - WATER/SEWER	2,000	
42207 - WASTE DISPOSAL	1,000	
42303 - UA CHARGES	50,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	100	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	25,000	
42306 - SHREDDING SERVICES	0	
42307 - COPIER CHARGES	1,800	
42308 - CLEANING SERVICES	13,212	
42398 - OTHER PROFESSIONAL SVCS.	500	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	5,000	
42413 - BUILDING Repairs	4,500	
42415 - GROUNDS MAINTENANCE	1,500	
42418 - Pest Control	180	
42422 - Facility LEASE/RENTAL	350	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,000	
42503 - Membership Fees	3,300	
42701 - Fleet Management Charges	23,565	
42901 - PRINTING	200	
42911 - TRAVEL EXPENSE	1,500	
42912 - Local Vicinity MILEAGE Reimbursement	1,890	
45117 - MEDICAL SUPPLIES (NON-DRUG)	2,500	
42919 - OTHER CONTRACTUAL SVCS.	13,500	
45101 - OFFICE SUPPLIES	8,500	
45102 - OPERATING SUPPLIES	20,000	
45104 - REPAIR PARTS-EQUIPMENT	0	
45111 - TECHNOLOGY EQUIPMENT < \$10	1,000	
45113 - FURNITURE LESS THAN \$10	1,000	
45115 - CUSTODIAL SUPPLIES	1,000	
45117 - MEDICAL SUPPLIES (NON-DRUG)	1,000	
45301 - Postage/Shipping	100	
45401 - CLOTHING & LINEN	200	
45502 - LOCAL MEETING EXPENSES/CATERING	200	

Total 3,643,649

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	50,000		

Total	50,000	-
--------------	---------------	----------

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	0		
42000 Contractuals	30,000		
44000 Debt Service	0	-	
45000 Commodities	20,000		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

Total	50,000	-
--------------	---------------	----------

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	07/01/2016	
20001733	Morgan Nickelson	1	07/01/2016	
20001734	Floyd Johnson	1	07/01/2016	
20002401	Kenya Jackson	1	07/01/2016	
20002414	Luis Navarro	1	07/01/2016	
20002428	Deborah Swindle	1	07/01/2016	
20002502	Luci McDowell	1	07/01/2016	
20002503	Jerietta McClure	1	07/01/2016	
20002504	Luann Everett	1	07/01/2016	
20002505	Naomi Hightower	.75	07/01/2016	.25 - 33024-253
20002507	Ron Davenport	1	07/01/2016	
20002508	Norvett Jacques	1	07/01/2016	
20002509	Melissa Martin	1	07/01/2016	
20002510	Angie Rice	1	07/01/2016	
20002512	George Ketley	1	07/01/2016	
20002513	Brad Brush	1	07/01/2016	
20002514	VACANT	1	07/01/2016	
20002515	Kristi Winter	1	07/01/2016	
20002516	Sue Froman	1	07/01/2016	
20002522	Janet Vaden	1	07/01/2016	
20002523	VACANT	1	07/01/2016	
20002524	Kristin Leonard	1	07/01/2016	
20002525	Mitchelene Thomas	1	07/01/2016	
20002526	Jeff Williamson	1	07/01/2016	
20002527	Kellie Sweet	1	07/01/2016	
20002529	Marcus West	1	07/01/2016	
20002530	Maria Sandoval-Lemus	1	07/01/2016	
20002531	Natalie Poole	1	07/01/2016	
20002532	Candace Barnes	1	07/01/2016	
20002533	Elizabeth Veeder	1	07/01/2016	

Continued: Positions

[illegible]



