



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
17-378	4/19/2017		Adult Residential Center & Service Center
Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)
330156-17	7/1/2017	to 6/30/2018	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 #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
33015-253	Corrections/Public Safety	Elaine Stull	Steven Stonehouse	JAC/OPER/AISP/AR-SCYP
		Wendy Eckerman	Chris Morales	
Internal Order/Cost Center #	Sub- Department	Ginnette Gunnels		
330156-18	Adult	Kimberly Lewis		
Functional Area #	Program Grouping			
202	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)	35,000	
34503 - BUILDING RENTALS	215,000	
34604 - COIN STATION COMMISSION	25,000	
39102 - TRANSFER IN-GRANT MATCH	250,000	

Total	1,724,452
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,478,514	
42204 - ELECTRICITY	47,000	
42205 - NATURAL GAS	6,000	
42206 - WATER/SEWER	15,000	
42207 - WASTE DISPOSAL	2,000	
42303 - UA CHARGES	15,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	500	
42306 - SHREDDING SERVICES	200	
42307 - COPIER CHARGES	780	
42308 - CLEANING SERVICES	8,000	
42310 - CONTRACTED MEALS	47,000	
42353 - Client TRANSPORTATION	5,000	
42391 - SAFETY AND SECURITY SERVICES	840	
42397 - Contract Management Services	5,450	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	9,000	
42412 - SOFTWARE/HARDWARE MAINTENANCE	6,000	
42413 - BUILDING Repairs	15,000	
42415 - GROUNDS MAINTENANCE	3,132	
42418 - Pest Control	300	
42501 - SEMINAR/TRAINING REGISTRATION FEES	750	
42502 - SUBSCRIPTION FEES	200	
42701 - Fleet Management Charges	18,500	
42901 - PRINTING	500	
42911 - TRAVEL EXPENSE	750	
42912 - Local Vicinity MILEAGE Reimbursement	486	
45101 - OFFICE SUPPLIES	5,000	
45102 - OPERATING SUPPLIES	5,000	
45105 - REPAIR PARTS-BLDG. & IMPROVEMENT	10,000	
45111 - TECHNOLOGY EQUIPMENT < \$10	3,000	
45113 - FURNITURE LESS THAN \$10	1,000	
45115 - CUSTODIAL SUPPLIES	7,000	
45117 - MEDICAL SUPPLIES (NON-DRUG)	5,300	
45301 - Postage/Shipping	250	
45401 - CLOTHING & LINEN	2,000	

Total	1,724,452
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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	15,000		

Total	15,000	-
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EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service			
45000 Commodities	15,000		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

Total	15,000	-
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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	07/01/2017	33024-253 (.25)
20002471	Haylea Grier	1	07/01/2017	
20002473	Stephanie Mueller	1	07/01/2017	
20002474	Jennifer Rogers	1	07/01/2017	
20002475	Michael Norris	1	07/01/2017	
20003632	Sasha Teel	1	07/01/2017	
20002494	Chase Manuel	1	07/01/2017	
20002495	Kellie Sweet	1	07/01/2017	
20002497	Kristine Cody	1	07/01/2017	
20003633	Stephanie Schroeder	1	07/01/2017	
20003635	Courtney Purser	1	07/01/2017	
20003636	Brian Hudson	1	07/01/2017	
20003637	Kent Nice	1	07/01/2017	
20001005	Cary Bruce	1	07/01/2017	
20002481	Marlon Gillette	1	07/01/2017	
20002997	Elizabeth Hess	1	07/01/2017	
20002482	Mark Sanchez	1	07/01/2017	
20002486	Marqus Wilson	1	07/01/2017	
20002491	Theodore Milner	1	07/01/2017	
20002992	VACANT	1	07/01/2017	
20003651	Mark Chairs	1	07/01/2017	
20003552	Fredrick Kaloki	1	07/01/2017	
20003654	Kendra McIntosh	1	07/01/2017	
20003652	Sean Johnston	1	07/01/2017	
20003653	Gary Block	1	07/01/2017	
20002987	Shawn Dowd	.6	07/01/2017	33024-253 (.4)