



# 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

<b>Legistar #</b> 17-378	<b>BoCC Approval Date</b> 4/19/2017	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> Adult Intensive Supervision Program (AISP)
<b>Grant Renewal: Previous IO#</b> 330206-17	<b>Grant Period From mm/dd/yyyy</b> 7/1/2017 to 6/30/2018	<b>Type of Funding (check appropriate box by clicking)</b>	
		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

<b>Funds Center #</b> 33020-253	<b>Department/Division</b> Corrections/Public Safety	<b>Shopper(s)</b> Elaine Stull Wendy Eckerman Ginnette Gunnels Kimberly Lewis	<b>Approver(s)</b> Steven Stonehouse Chris Morales	<b>PPS Workflow Structure</b> JIAC/OPER/AISP/AR-SCYP
<b>Internal Order/Cost Center #</b> 330206-18	<b>Sub- Department</b> Adult			
<b>Functional Area #</b> 202	<b>Program Grouping</b> 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	2,389,365	
34111 - PRISONER HOUSING/CARE	200,000	
34115 - ELECTRONIC MONITORING CHARGES	10,000	
34226 - DRUG/ALCOHOL TX (SERVICES)	25,000	
34508 - Misc Charges for Services	2,000	
34220 - SETOFF PROGRAM	3,000	
39102 - TRANSFER IN-GRANT MATCH	575,000	

<b>Total</b>	<b>3,204,365</b>
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	3,033,002	
42201 - TELEPHONE SERVICES	450	
42204 - ELECTRICITY	30,000	
42206 - WATER/SEWER	2,000	
42207 - WASTE DISPOSAL	1,000	
42303 - UA CHARGES	25,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	600	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	15,000	
42306 - SHREDDING SERVICES	500	
42307 - COPIER CHARGES	1,850	
42308 - CLEANING SERVICES	15,200	
42398 - OTHER PROFESSIONAL SVCS.	435	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	5,000	
42413 - BUILDING Repairs	6,000	
42415 - GROUNDS MAINTENANCE	1,500	
42418 - Pest Control	168	
42422 - Facility LEASE/RENTAL	200	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,500	
42503 - Membership Fees	3,300	
42701 - Fleet Management Charges	15,000	
42901 - PRINTING	500	
42911 - TRAVEL EXPENSE	1,000	
42912 - Local Vicinity MILEAGE Reimbursement	2,160	
42919 - OTHER CONTRACTUAL SVCS.	13,000	
45101 - OFFICE SUPPLIES	8,500	
45102 - OPERATING SUPPLIES	17,000	
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	0	
45401 - CLOTHING & LINEN	200	
45502 - LOCAL MEETING EXPENSES/CATERING	300	

<b>Total</b>	<b>3,204,365</b>
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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

33325 - STATE REVENUE KANSAS DEPT OF CORRECTIONS

Current Year Adjustment

Next Year Adjustment

Special Notes for Budget

-

**Total**

-

**EXPENDITURE:** Commitment Item Number and Description

**41000 Personnel**

**42000 Contractuals**

**44000 Debt Service**

**45000 Commodities**

**46000 Capital Improvements**

**47000 Capital Equipment**

**48000 Transfers Out**

Current Year Adjustment

Next Year Adjustment

Special Notes for Budget

**Total**

-

**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%**

20001733	Morgan Nickelson	1	07/01/2017	
20001734	Floyd Johnson	1	07/01/2017	
20002401	Kenya Jackson	1	07/01/2017	
20002414	Luis Navarro	1	07/01/2017	
20002428	Deborah Swindle	1	07/01/2017	
20002507	Kenneth Ray	1	07/01/2017	
20002508	Norvett Jacques	1	07/01/2017	
20002509	Melissa Martin	1	07/01/2017	
20002510	Angie Rice	1	07/01/2017	
20002512	George Ketley	1	07/01/2017	
20002513	Elizabeth Veeder	1	07/01/2017	
20002514	Tam Clark	1	07/01/2017	
20002515	Kristi Winter	1	07/01/2017	
20002516	Sue Froman	1	07/01/2017	
20002522	Janet Vaden	1	07/01/2017	
20002523	VACANT	1	07/01/2017	
20002524	Kristin Leonard	1	07/01/2017	
20002525	Mitchelene Thomas	1	07/01/2017	
20002526	Jeff Williamson	1	07/01/2017	
20002527	VACANT	1	07/01/2017	
20002529	Marcus West	1	07/01/2017	
20002530	VACANT	1	07/01/2017	
20002531	Natalie Poole	1	07/01/2017	
20002532	Candace Barnes	1	07/01/2017	
20002533	Diana Santilan	1	07/01/2017	
20002534	Sheree Jones	1	07/01/2017	
20002535	Bryan Ronk	1	07/01/2017	
20002536	Kristen Swan	1	07/01/2017	
20002538	Zacharie Gramke	1	07/01/2017	
20002539	Roderick Gray	1	07/01/2017	
20002540	VACANT	1	07/01/2017	
20002541	Chad Edwards	1	07/01/2017	
20002542	Whitney Day	1	07/01/2017	
20002543	Thomas Quinn	1	07/01/2017	
20002544	VACANT	1	07/01/2017	
20002983	VACANT	1	07/01/2017	
20003293	Julie Mueller	1	07/01/2017	
20003491	Sarah Herrman	1	07/01/2017	
20005252	Conrad Kaufman	1	07/01/2017	
20005253	VACANT	1	07/01/2017	
20005254	John Humphries	1	07/01/2017	
20005255	VACANT	1	07/01/2017	
20005256	Ila Sturges	1	07/01/2017	
20005260	Valerie Beach	1	07/01/2017	
20005261	VACANT	1	07/01/2017	
20005268	Kami Thatcher	1	07/01/2017	
20005269	Kimberly Haas	1	07/01/2017	
20005475	VACANT	1	07/01/2017	
20005476	Jennifer Blomster	1	07/01/2017	