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
17-468			Juvenile Field Services

Grant Renewal: Previous IO#	Grant Period From mm/dd/yyyy		Type of Funding (check appropriate box by clicking)			
330606-17	7/1/2017 *to* 6/30/2018		Federal Grant	☐	State	☑
			Federal/Pass-Thru State	☐	Other	☐

Section 2: SAP (ECC) Set up information

Funds Center #	Department/Division	Shopper(s)	Approver(s)	PPS Workflow Structure
33060-253	Corrections/Public Safety	Kimberly Lewis	Steve Stonehouse	JFS
		Ginnette Gunnels	Chris Morales	
Internal Order/Cost Center #	**Sub- Department**	Elaine Stull		
330606-18	JJA	Wendy Eckerman		
Functional Area #	**Program Grouping**			
202	Juvenile Field Services			

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	1,747,286	

Total	**1,747,286**	

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,437,871	
42201 - TELEPHONE SERVICES	3,000	
42303 - UA CHARGES	7,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	250	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	10,000	
42307 - COPIER CHARGES	5,520	
42308 - CLEANING SERVICES	14,508	
42398 - OTHER PROFESSIONAL SVCS.	1,500	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	3,000	
42413 - BUILDING Repairs	500	
42422 - Facility LEASE/RENTAL	128,307	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,500	
42701 - Fleet Management Charges	36,000	
42901 - PRINTING	1,000	
42911 - TRAVEL EXPENSE	3,500	
42912 - Local Vicinity MILEAGE Reimbursement	605	
42601 - INCIDENTAL CLIENT SERVICES	8,400	
45101 - OFFICE SUPPLIES	16,000	
45301 - Postage/Shipping	1,000	
45501 - FOOD	3,000	
45115 - CUSTODIAL SUPPLIES	6,000	
45112 - Other Equipment < $10	58,825	

Total	**1,747,286**	

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	24,413	17,413	
Total	**24,413**	**17,413**	

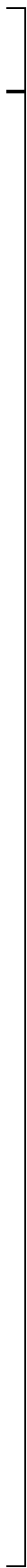| EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel			
42000 Contractuals			
44000 Debt Service	0		
45000 Commodities	24,413	17,413	
46000 Capital Improvements	0		
47000 Capital Equipment	0		
48000 Transfers Out	0		
Total	**24,413**	**17,413**	

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%
20001215	Timothy Hogan	1	7/1/2017	
20002549	Nathan Powers	1	7/1/2017	
20002551	Larry Burks II	1	7/1/2017	
20002552	Vacant	1	7/1/2017	
20002553	Kevin Cocking	1	7/1/2017	
20002554	Sylvia Briggs	1	7/1/2017	
20002555	Richard Vargas	1	7/1/2017	
20002558	DeAge'a Davis	1	7/1/2017	
20002563	Nicole Helms	1	7/1/2017	
20002564	Lacy Schmidt	1	7/1/2017	
20002565	Vacant	1	7/1/2017	
20002566	Vacant	1	7/1/2017	
20002567	Brooke Charland	1	7/1/2017	
20002569	Tamara Hightower	1	7/1/2017	
20002572	Mary Ellerman	1	7/1/2017	
20002573	Vacant-unfunded	1	7/1/2017	
20002574	Melissa Seif	1	7/1/2017	
20002576	Maritza Claudio	1	7/1/2017	
20002577	Dana Loyd	1	7/1/2017	

Continued: Positions

Position Number	Name	FTE % Funding	Effective Dates	Other Fund Center(s) If Not 100%
20002579	Claudia Davis	1	7/1/2017	
20002581	Patricia Rael	1	7/1/2017	
20002586	Maria Gonzales-Brewer	1	7/1/2017	
20003575	Marcus McClellan	1	7/1/2017	
20005525	Lee Ann Kramer	1	7/1/2017	
20005530	Vacant-unfunded	1	7/1/2017	
20005531	Arika Williams	1	7/1/2017	