



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 # 18-306	BoCC Approval Date 4/18/2018	Manager Approval Date	Title of Grant/Program Adult Intensive Supervision Program (AISP)
Grant Renewal: Previous IO# 330206-18	Grant Period From mm/dd/yyyy 7/1/2018 to 6/30/2019		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 # 33020-253	Department/Division Corrections/Public Safety	Shopper(s) Elaine Stull Wendy Eckerman Ginnette Gunnels Kimberly Lewis	Approver(s) Steven Stonehouse Chris Morales	PPS Workflow Structure JIAC/OPER/AISP/AR
Internal Order/Cost Center # 330206-19	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	2,024,094	
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	

Total	2,839,094
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	2,636,734	
42204 - ELECTRICITY	27,000	
42206 - WATER/SEWER	2,000	
42207 - WASTE DISPOSAL	1,000	
42303 - UA CHARGES	25,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	500	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	38,000	
42306 - SHREDDING SERVICES	500	
42307 - COPIER CHARGES	1,875	
42308 - CLEANING SERVICES	15,200	
42398 - OTHER PROFESSIONAL SVCS.	1,970	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	4,000	
42413 - BUILDING Repairs	8,000	
42415 - GROUNDS MAINTENANCE	2,676	
42418 - Pest Control	168	
42422 - Facility LEASE/RENTAL	400	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,500	
42503 - Membership Fees	5,126	
42701 - Fleet Management Charges	13,500	
42901 - PRINTING	500	
42911 - TRAVEL EXPENSE	3,500	
42912 - Local Vicinity MILEAGE Reimbursement	2,295	
42919 - OTHER CONTRACTUAL SVCS.	13,000	
45101 - OFFICE SUPPLIES	9,200	
45102 - OPERATING SUPPLIES	8,000	
45113 - FURNITURE LESS THAN \$10	10,000	
45115 - CUSTODIAL SUPPLIES	3,500	
45117 - MEDICAL SUPPLIES (NON-DRUG)	3,500	
45301 - Postage/Shipping	150	
45502 - LOCAL MEETING EXPENSES/CATERING	300	

Total	2,839,094
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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

1,419,547

Next Year Adjustment

Special Notes for Budget

Total

1,419,547

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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

1,318,367

83,855

17,325

Next Year Adjustment

Special Notes for Budget

Total

1,419,547

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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

20001733

20001734

20002401

20002414

20002428

20002507

20002508

20002509

20002510

20002512

20002513

20002514

20002515

20002516

20002522

20002523

20002524

20002525

20002526

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20002539

20002540

20002541

20002542

20002543

20002544

20002983

20003293

20003491

20005252

20005253

20005254

20005255

20005256

20005260

20005261

20005268

20005269

20005475

20005476

Name

Morgan Nickelson

Floyd Johnson

Kenya Jackson

Luis Navarro

Jessica Kienzle

Kenneth Ray

Norvett Jacques

George Ketley

Angie Rice

Daniel Maier

Elizabeth Veeder

Tam Clark

Kristi Winter

Sue Froman

Janet Vaden

VACANT

TaKendra Hamlin

Nash Stewart

Whitney Day

VACANT

Marcus West

Tyler Viramontez

Natalie Poole

Candace Barnes

Diana Santilan

Sheree Jones

Bryan Ronk

Kristen Swan

Zacharie Gramke

Roderick Gray

VACANT

Chad Edwards

VACANT

VACANT

Trey Davis

VACANT

Julie Mueller

Sarah Herrman

Conrad Kaufman

Jessica Scott

Jeff Williamson

VACANT

Ila Sturges

Valerie Tovar

VACANT

Kami Thatcher

Kimberly Haas

DePaul Brewer

Jennifer Blomster

FTE % Funding

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Effective Dates

07/01/2018

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Other Fund Center(s) If Not 100%