



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 Residential Center & Service Center
Grant Renewal: Previous IO# 330156-18	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 # 33015-253	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 # 330156-19	Sub- Department Adult			
Functional Area # 202	Program Grouping 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)	30,000	
34503 - BUILDING RENTALS	200,000	
34604 - COIN STATION COMMISSION	20,000	
39102 - TRANSFER IN-GRANT MATCH	250,000	

Total	1,699,452
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EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,438,760	
42204 - ELECTRICITY	45,000	
42205 - NATURAL GAS	5,000	
42206 - WATER/SEWER	8,000	
42207 - WASTE DISPOSAL	2,000	
42303 - UA CHARGES	15,000	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	500	
42306 - SHREDDING SERVICES	200	
42307 - COPIER CHARGES	1,200	
42308 - CLEANING SERVICES	3,000	
42310 - CONTRACTED MEALS	45,000	
42353 - Client TRANSPORTATION	10,500	
42391 - SAFETY AND SECURITY SERVICES	840	
42397 - Contract Management Services	450	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	8,550	
42412 - SOFTWARE/HARDWARE MAINTENANCE	5,000	
42413 - BUILDING Repairs	26,500	
42415 - GROUNDS MAINTENANCE	3,132	
42418 - Pest Control	200	
42501 - SEMINAR/TRAINING REGISTRATION FEES	750	
42701 - Fleet Management Charges	18,500	
42901 - PRINTING	500	
42911 - TRAVEL EXPENSE	750	
42912 - Local Vicinity MILEAGE Reimbursement	270	
45101 - OFFICE SUPPLIES	7,000	
45102 - OPERATING SUPPLIES	25,000	
45113 - FURNITURE LESS THAN \$10	2,500	
45115 - CUSTODIAL SUPPLIES	10,000	
45117 - MEDICAL SUPPLIES (NON-DRUG)	10,100	
45301 - Postage/Shipping	250	
45401 - CLOTHING & LINEN	5,000	

Total	1,699,452
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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	849,726		

Total	849,726	-
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EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	719,380		
42000 Contractuals	100,421		
44000 Debt Service			
45000 Commodities	29,925		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			

Total	849,726	-
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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%
20002471	Haylea Grier	1	07/01/2018	
20002473	Chase Manuel	1	07/01/2018	
20002474	Stephanie Mueller	1	07/01/2018	
20002475	Michael Norris	1	07/01/2018	
20003632	Sasha Teel	1	07/01/2018	
20002494	Kyle Cullinan	1	07/01/2018	
20002495	Andy Orozco	1	07/01/2018	
20002497	Britnee Foster	1	07/01/2018	
20003633	Dana Loyd	1	07/01/2018	
20003635	Courtney Purser	1	07/01/2018	
20003636	Brian Hudson	1	07/01/2018	
20003637	Kent Nice	1	07/01/2018	
20001005	Cary Bruce	1	07/01/2018	
20002481	Marlon Gillette	1	07/01/2018	
20002997	Stephanie Anderson	1	07/01/2018	
20002482	Wendy Howell	1	07/01/2018	
20002486	Jacquelynn Miller	1	07/01/2018	
20002491	David Brauner	1	07/01/2018	
20002992	Emily Hasch	1	07/01/2018	
20003651	Haylie Galvan	1	07/01/2018	
20003552	Fredrick Kaloki	1	07/01/2018	
20003654	VACANT	1	07/01/2018	
20003652	Kevin Lee	1	07/01/2018	
20003653	VACANT	1	07/01/2018	
20002987	Shawn Dowd	.4	07/01/2018	33032-110 (.6)