



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 # 19-289	BoCC Approval Date BOCC Agenda 4/17/2019	Manager Approval Date	Title of Grant/Program Adult Intensive Supervision Program (AISP)
Grant Renewal: Previous IO# 330206-19	Grant Period From mm/dd/yyyy 7/1/2019 to 6/30/2020		Type of Funding (check appropriate box by clicking) Federal Grant ☐ State ☒ Federal/Pass-Thru State ☐ Other ☐

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 # 330206-20	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	1,936,358	
34111 - PRISONER HOUSING/CARE	210,000	
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 2,761,358

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	2,523,397	
42204 - ELECTRICITY	32,836	
42206 - WATER/SEWER	2,000	
42207 - WASTE DISPOSAL	1,000	
42303 - UA CHARGES	80,520	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	70	
42305 - ELECTRONIC MONITORING DEVICES AND SERVICES	6,850	
42306 - SHREDDING SERVICES	312	
42307 - COPIER CHARGES	1,887	
42308 - CLEANING SERVICES	17,165	
42398 - OTHER PROFESSIONAL SVCS	0	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	824	
42413 - BUILDING Repairs	5,222	
42415 - GROUNDS MAINTENANCE	1,870	
42418 - Pest Control	98	
42422 - Facility LEASE/RENTAL	785	
42501 - SEMINAR/TRAINING REGISTRATION FEES	1,500	
42503 - Membership Fees	5,126	
42701 - Fleet Management Charges	13,635	
42901 - PRINTING	304	
42911 - TRAVEL EXPENSE	7,603	
42912 - Local Vicinity MILEAGE Reimbursement	2,647	
42919 - OTHER CONTRACTUAL SVCS.	13,560	
45101 - OFFICE SUPPLIES	9,905	
45102 - OPERATING SUPPLIES	13,608	
45113 - FURNITURE LESS THAN \$10	12,515	
45115 - CUSTODIAL SUPPLIES	4,371	
45117 - MEDICAL SUPPLIES (NON-DRUG)	1,401	
45301 - Postage/Shipping	126	
45502 - LOCAL MEETING EXPENSES/CATERING	221	

Total 2,761,358

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	968,179	-	
Total	968,179	-	
EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	843,179	-	
42000 Contractuals	100,000	-	
44000 Debt Service			
45000 Commodities	25,000	-	
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
Total	968,179	-	

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	Erica Ruvalcaba	1	07/01/2019	
20001734	Floyd Johnson	1	07/01/2019	
20002414	Michelle Smithson	1	07/01/2019	
20002428	Jessica Kienzle	1	07/01/2019	
20002507	Kenneth Ray	1	07/01/2019	
20002508	Norvett Jacques	1	07/01/2019	
20002509	Sasha Teel	1	07/01/2019	
20002510	Connie Nichols	1	07/01/2019	
20002512	Daniel Maier	1	07/01/2019	
20002513	Elizabeth Veeder	1	07/01/2019	
20002514	Tam Clark	1	07/01/2019	
20002515	Kristi Winter	1	07/01/2019	
20002516	Kristine Cody	1	07/01/2019	
20002522	Janet Vaden	1	07/01/2019	
20002523	Karla Garcia-Garcia	1	07/01/2019	
20002524	TaKendra Hamlin	1	07/01/2019	
20002526	Whitney Day	1	07/01/2019	
20002529	Marcus West	1	07/01/2019	
20002530	Tyler Viramontez	1	07/01/2019	
20002531	Natalie Poole	1	07/01/2019	
20002533	Luis Navarro	1	07/01/2019	
20002534	Sheree Jones	1	07/01/2019	
20002535	Bryan Ronk	1	07/01/2019	
20002536	Kristen Swan	1	07/01/2019	
20002538	Zacharie Granke	1	07/01/2019	
20002539	Roderick Gray	1	07/01/2019	
20002541	Chad Edwards	1	07/01/2019	
20002542	Bronta Bell	1	07/01/2019	
20002543	Nash Stewart	1	07/01/2019	
20002544	Trey Davis	1	07/01/2019	
20003293	Julie Mueller	1	07/01/2019	
20003491	Sarah Herrman	1	07/01/2019	
20005252	Conrad Kaufman	1	07/01/2019	
20005253	Jessica Scott	1	07/01/2019	
20005254	Casey Oduwole	1	07/01/2019	
20005256	Ila Sturges	1	07/01/2019	
20005260	Valerie Tovar	1	07/01/2019	
20005268	Kami Thatcher	1	07/01/2019	
20005269	Kimberly Haas	1	07/01/2019	
20005475	Ronnie Williams	1	07/01/2019	
20005476	Jennifer Blomster	1	07/01/2019	