



# 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> 19-289	<b>BoCC Approval Date</b> BOCC Agenda 4/17/2019	<b>Manager Approval Date</b>	<b>Title of Grant/Program</b> Adult Residential Center & Service Center
<b>Grant Renewal: Previous IO#</b> 330156-19	<b>Grant Period From mm/dd/yyyy</b> 7/1/2019 to 6/30/2020		<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> 33015-253	<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
<b>Internal Order/Cost Center #</b> 330156-20	<b>Sub- Department</b> Adult			
<b>Functional Area #</b> 202	<b>Program Grouping</b> Adult Residential			

## 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	184,390	
34604 - COIN STATION COMMISSION	20,000	
39102 - TRANSFER IN-GRANT MATCH	250,000	

**Total** 1,683,842

EXPENDITURE: Commitment Item Number and Description	Internal Order Amount	Special Notes for Accounting
41101 - SALARIES AND WAGES	1,445,893	
42204 - ELECTRICITY	50,000	
42205 - NATURAL GAS	6,000	
42206 - WATER/SEWER	20,000	
42207 - WASTE DISPOSAL	1,569	
42303 - UA CHARGES	19,920	
42304 - PRE AND EXISTING EMPLOYMENT TESTING	420	
42306 - SHREDDING SERVICES	95	
42307 - COPIER CHARGES	749	
42308 - CLEANING SERVICES	378	
42310 - CONTRACTED MEALS	47,558	
42353 - Client TRANSPORTATION	4,675	
42391 - SAFETY AND SECURITY SERVICES		
42397 - Contract Management Services	816	
42411 - EQUIPMENT REPAIR AND MAINTENANCE	1,638	
42412 - SOFTWARE/HARDWARE MAINTENANCE	0	
42413 - BUILDING Repairs	20,063	
42415 - GROUNDS MAINTENANCE	709	
42418 - Pest Control	73	
42501 - SEMINAR/TRAINING REGISTRATION FEES	100	
42701 - Fleet Management Charges	13,783	
42901 - PRINTING	264	
42911 - TRAVEL EXPENSE	459	
42912 - Local Vicinity MILEAGE Reimbursement	0	
45101 - OFFICE SUPPLIES	8,202	
45102 - OPERATING SUPPLIES	13,470	
45113 - FURNITURE LESS THAN \$10	3,362	
45115 - CUSTODIAL SUPPLIES	9,175	
45117 - MEDICAL SUPPLIES (NON-DRUG)	8,036	
45301 - Postage/Shipping	41	
45401 - CLOTHING & LINEN	6,394	

**Total** 1,683,842

*Budget impact entry is to outline the amount of change to the County Fiscal Budget Fund Center to be Workflowed to Budget by Department*

<b>REVENUE:</b> Commitment Item Number and Description	<b>Current Year Adjustment</b>	<b>Next Year Adjustment</b>	<b>Special Notes for Budget</b>
33325 - STATE REVENUE KANSAS DEPT OF CORRECTIONS	599,726		
<b>Total</b>	<b>599,726</b>	-	

EXPENDITURE: Commitment Item Number and Description	Current Year Adjustment	Next Year Adjustment	Special Notes for Budget
41000 Personnel	479,726		
42000 Contractuals	95,000		
44000 Debt Service			
45000 Commodities	25,000		
46000 Capital Improvements			
47000 Capital Equipment			
48000 Transfers Out			
<b>Total</b>	<b>599,726</b>	<b>-</b>	

## 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	07/01/2019	
20002473	Thomas Richmond	1	07/01/2019	
20002474	Stephanie Mueller	1	07/01/2019	
20002475	Brian Hudson	1	07/01/2019	
20003632	Stephanie Schroeder	1	07/01/2019	
20002494	Kyle Cullinan	1	07/01/2019	
20002495	Andy Orozco	1	07/01/2019	
20002497	Britnee Foster	1	07/01/2019	
20003633	Dana Loyd	1	07/01/2019	
20003635	Courtney Purser	1	07/01/2019	
20003636	Stephanie Anderson	1	07/01/2019	
20003637	Gary Block	1	07/01/2019	
20001005	VACANT	1	07/01/2019	
20002481	Marlon Gillette	1	07/01/2019	
20002997	Nickolaus Karim	1	07/01/2019	
20002482	DeAnn Fisher	1	07/01/2019	
20002486	Jennifer Ceasar	1	07/01/2019	
20002491	David Brauner	1	07/01/2019	
20002992	Erika Stockton	1	07/01/2019	
20003651	Bradley Altdoerffer	1	07/01/2019	
20003552	Fredrick Kaloki	1	07/01/2019	
20003652	Kevin Lee	1	07/01/2019	
20003653	Lesa Adams	1	07/01/2019	
20003654	VACANT	1	07/01/2019	
20002987	Shawn Dowd	.4	07/01/2019	33032-110 (.6)