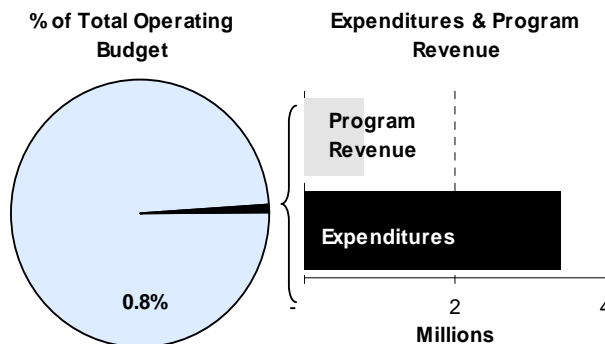
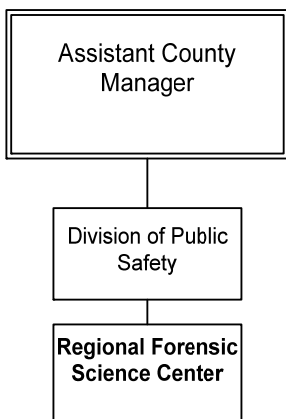




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Mission:

- To provide, in a timely manner, the highest quality medico-legal and forensic laboratory services in support of the criminal justice system for the citizens of Sedgwick County.



Description of Major Services

The Regional Forensic Science Center (RFSC) provides a regional service (South Central Kansas), with their primary customer being Sedgwick County. RFSC provides autopsy service to 12 additional counties outside of Sedgwick County. This a decrease in the number of outside counties served, however the overall reduction in the number of cases has been minimal. The Forensic Science (Crime) Laboratories also will provide out-of-county service; however, 95 percent of the case work performed is in support of Sedgwick County Law Enforcement or the District Coroner of Sedgwick County. The services provided to non-Sedgwick County customers is on a “cost recovery fee” basis.

The RFSC interacts daily with all law enforcement within Sedgwick County (local, County, State, and Federal) and the rest of the criminal justice system. The RFSC also partners and supports organ and tissue donation (specialized room at RFSC for tissue retrieval).

RFSC maintains accreditations from both the American Society of Crime Laboratory Directors-Lab Accreditation Board and the National Association of Medical Examiners. In addition to the accreditation, staff members hold certifications from American Board of Medico-legal Death Investigators, American Board of Forensic Toxicology and American Board of Pathology. RFSC employs nationally recognized scientists, with a significant number holding advanced academic degrees enhancing the credibility of institutional knowledge base of the Department – thus making their programs “second to none.”

The professional staff receives thousands of subpoenas each year (4,046 for 2011) to be ready to provide expert opinions in court. In 2011, these subpoenas resulted in approximately 500 hours of testimony.

Programs and Functions

Federal grants were obtained to replace out-dated instruments and/or enhance analytical capability and capacity. These no-match grants have allowed RFSC to maintain state-of-the-art capabilities without the utilization of County property tax funds.

There are a variety of statutes that control and dictate the “service” the Department provides. These range from statutes defining dangerous and controlled drugs, a number of statutes defining crimes against persons (elements that must be met to support the charge), driving under the influence of alcohol and/or drug statutes and the Coroners’ statutes.

RFSC succession planning involves mentoring senior staff on the “business” end of the organization, County management training for mid-level managers and internal promotions, when appropriate, to mid-level management positions. RFSC does have a tiered system for the professional staff; however budget constraints have prevented promotions. A requirement for professional staff is on-going scientific continuing education – this is fostered and promoted within the Department.

When possible, RFSC employs tactics to lower the environmental impact of services provided. Operation of the facility requires the handling of several hazardous or toxic chemical and biomedical waste products. In both areas, the County Hazardous Waste disposal and local biomedical waste contractors are utilized to insure materials are disposed of in accordance with environmental standards.

Current and Emerging Issues

The loss of a capital replacement program, due to fiscal constraints, has challenged the Department to maintain operational and state-of-the-art equipment platforms.

During recent years, the Department has been able to cope with the loss of capital replacement program by relying on Federal grant funds to support the analytical infrastructure. The amount of Federal funds for this purpose is dwindling. The main driver of the changes to RFSC are new statutes (drug possession laws), newer more potent medications being used and abused (toxicology) and the Congressional report of the National Science Foundation mandating a higher level of practice. Several Supreme Court decisions will increase the number of hours of scientific testimony required in criminal cases.

Recently, the Department was notified that the global helium supply shortage will force reduced allocations to all customers. Helium is an essential gas that is used daily in the Drug, Toxicology, Arson/Trace Evidence laboratories – the loss of time disruption caused by the scarcity of Helium will have a negative impact up to the possibility of shutting down analyses in the aforementioned laboratories.

Budget Adjustments

Changes to the Regional Forensic Science Center 2013 budget reflect the elimination of a Chief Pathologist Assistant position and the implementation of a fee increase for out of County services in property tax supported funds.

Alignment with County Values

- **Accountability -**
Provide accurate and incontestable forensic analyses of evidence submitted to the Center to aid in the prosecution of criminal activity. Provide accurate and thorough medical death investigations.
- Commitment -**
Strive to maintain state-of-the-area forensic technologies and adhere to generally accepted practices in the forensic community.
- **Open Communication -**
Promote communication between law enforcement and prosecutorial staff. Assure effective dialog between Office and families of the deceased, funeral homes and other community partners. Provide appropriate discovery in criminal proceeding to defense counsel and abide by the Open Records Act.

Goals & Initiatives

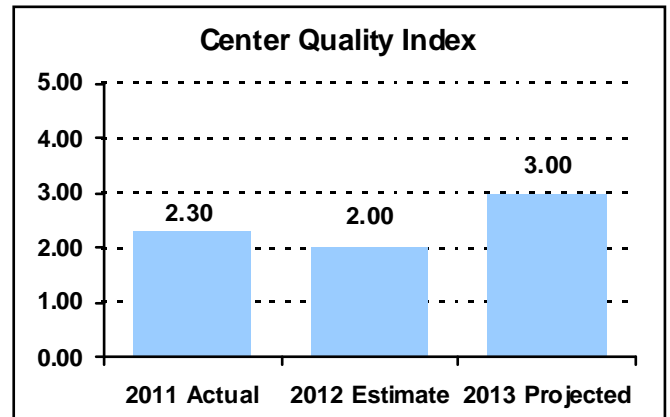
- **Provide timely, accurate and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies for families of the deceased, law enforcement agencies and the courts.**
- **Provide professional, unbiased and unimpeachable interpretation of forensic results and expert testimony in court**
- **Interact with law enforcement and other local criminal justice agencies to facilitate the expeditious adjudication of cases**

PERFORMANCE MEASURE HIGHLIGHTS

The following chart illustrates the Key Performance Indicator (KPI) of the Regional Forensic Science Center.

Center Quality Index-

- The Center Quality Index is determined by a point system evaluating components of quality assurance and timeliness in both the Pathology Division and the Laboratory Division.



Department Performance Measures	2011 Actual	2012 Est.	2013 Proj.
Goal: To provide quality medicolegal and forensic laboratory services in a timely fashion.			
Center quality index (KPI)	2.30	2.00	3.00
Forensic laboratories service score	2.60	3.00	3.00
Pathology division service score	2.00	2.50	3.00
Biology turn-around-time	5.80 weeks	7.50 weeks	7.00 weeks
Criminalistics turn-around-time	17.00 weeks	4.00 weeks	3.00 weeks
Toxicology turn-around-time	5.00 weeks	6.00 weeks	8.00 weeks
Pathology turn-around-time (percent of cases filed in 90 days)	89%	90%	90%
Goal: Provide professional and unimpeachable interpretation of forensic results and expert testimony in court			
Pathology quality assurance index	2.90	4.00	4.00
Laboratories quality assurance index	4.00	4.00	4.00

Significant Adjustments From Previous Budget Year

- Eliminate Forensic Scientist I position in grant funding
- Eliminate Chief Pathologist Assistant
- Anticipated elimination of grant funding
- Implement fee increase for out of County services
- Adjust departmental fleet charges

Expenditures	Revenue	FTEs
(57,919)		(1.00)
(62,356)		(1.00)
(427,099)	(436,668)	
	45,500	
827		

Total (546,547) (391,168) (2.00)

Budget Summary by Category

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	2,747,569	2,925,167	2,990,167	2,836,307	-5.1%
Contractual Services	415,661	434,847	268,040	267,167	-0.3%
Debt Service	-	-	-	-	-
Commodities	311,056	294,088	279,798	294,088	5.1%
Capital Improvements	-	-	-	-	-
Capital Equipment	348,968	278,207	375,489	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	3,823,253	3,932,309	3,913,494	3,397,562	-13.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	392,642	341,915	489,907	-	-100.0%
Charges For Service	738,079	674,839	674,839	777,098	15.2%
Other Revenue	8,518	10,087	10,087	10,376	2.9%
Total Revenue	1,139,239	1,026,841	1,174,833	787,474	-33.0%
Full-Time Equivalents (FTEs)	37.00	37.00	37.00	35.00	-5.4%

Budget Summary by Fund

Expenditures	2012	2013
	Revised	Budget
General Fund-110	3,428,476	3,397,562
Coroner Grants-256	48,692	-
Stimulus Grants-277	312,026	-
JAG Grants-263	124,300	-
Total Expenditures	3,913,494	3,397,562

Budget Summary by Program

Program	Fund	Expenditures				% Chg.	Full-Time Equivalents (FTEs)		
		2011 Actual	2012 Adopted	2012 Revised	2013 Budget		2012 Adopted	2012 Revised	2013 Budget
RFSC Administration	110	221,281	215,347	187,217	189,468	1.2%	1.50	1.50	1.50
Bio/DNA Laboratory	110	417,336	419,872	407,083	433,064	6.4%	4.30	4.30	4.30
Lab Management	110	175,223	187,692	175,106	177,422	1.3%	2.50	2.50	2.50
Toxicology	110	622,919	660,713	634,141	620,017	-2.2%	5.55	5.55	5.55
Criminalistics Laboratory	110	495,495	530,164	517,560	523,449	1.1%	6.20	6.20	6.20
Autopsy	110	775,712	849,434	815,234	760,374	-6.7%	7.80	7.80	6.80
Pathology Management	110	182,617	182,849	169,811	171,049	0.7%	0.95	0.95	0.95
Investigation	110	382,249	393,759	380,056	379,362	-0.2%	5.20	5.20	5.20
Quality Assurance	110	154,928	155,453	142,268	143,357	0.8%	2.00	2.00	2.00
RFSC Other Grants	Mult.	395,492	337,026	485,018	-	-100.0%	1.00	1.00	-
Total		3,823,253	3,932,309	3,913,494	3,397,562	-13.2%	37.00	37.00	35.00



Personnel Summary by Fund

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2012 Adopted	2012 Revised	2013 Budget	2012 Adopted	2012 Revised	2013 Budget
Deputy Coroner	110	CONTRACT	300,000	300,000	300,000	2.00	2.00	2.00
Coroner/Medical Examiner	110	CONTRACT	179,305	179,305	179,305	1.00	1.00	1.00
Director Forensic Science Center	110	CONTRACT	151,043	151,043	151,043	1.00	1.00	1.00
Chief of Criminalistics	110	B326	70,089	70,089	70,089	1.00	1.00	1.00
DNA Technical Leader/Manager	110	B326	65,841	65,841	65,841	1.00	1.00	1.00
Forensic Administrator	110	B326	64,199	64,199	64,199	1.00	1.00	1.00
Quality Assurance Manager	110	B326	55,632	55,632	55,632	1.00	1.00	1.00
Toxicology Laboratory Manager	110	B326	62,384	50,801	50,801	1.00	1.00	1.00
Forensic Scientist III	110	B325	204,068	205,506	205,506	4.00	4.00	4.00
Forensic Scientist II	110	B324	337,857	287,505	287,505	7.00	6.00	6.00
Forensic Scientist I	110	B323	42,323	83,219	83,219	1.00	2.00	2.00
Medical Investigator	110	B322	232,885	232,885	232,885	5.00	5.00	5.00
Chief Forensic Pathology Assista	110	B322	48,240	48,240	-	1.00	1.00	-
Forensic Pathology Assistant	110	B219	104,236	104,236	104,236	3.00	3.00	3.00
Medical Transcriptionist	110	B218	70,169	70,169	70,169	2.00	2.00	2.00
Evidence Technician	110	B217	33,503	33,503	33,503	1.00	1.00	1.00
Laboratory Technician	110	B217	26,495	26,495	26,495	1.00	1.00	1.00
Office Specialist	110	B115	54,054	54,054	54,054	2.00	2.00	2.00
Forensic Scientist I	263	B323	-	40,896	-	-	1.00	-
Forensic Scientist I	277	B323	40,896	-	-	1.00	-	-
Subtotal					2,034,482	37.00	37.00	35.00
Add:								
Budgeted Personnel Savings (Turnover)					-			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					34,376			
Benefits					767,449			
Total Personnel Budget					2,836,307			



• Regional Forensic Science Center Administration

Forensic Administration provides operational support for the Regional Forensic Science Center. Administrative staff provide support for pathology and laboratory services, transcription of autopsy reports, facility maintenance and security, procurement of goods and services, revenue collection, safety program monitoring, administration of grants and contracts, and serves as department liaison to other County departments and law enforcement agencies. This cost center is financially responsible for funding indigent burials.

Fund(s): General Fund 110

15001-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	161,177	157,801	157,801	160,052	1.4%
Contractual Services	52,812	51,786	23,656	23,656	0.0%
Debt Service	-	-	-	-	-
Commodities	7,292	5,760	5,760	5,760	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	221,281	215,347	187,217	189,468	1.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	55	115	115	117	1.7%
Total Revenue	55	115	115	117	1.7%
Full-Time Equivalents (FTEs)	1.50	1.50	1.50	1.50	0.0%

Goal(s):

- Expedite requests for the procurement of goods and services in a timely manner
- Respond to record requests and document production orders in a timely manner
- Provide effective communication between law enforcement and Center staff

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and identify various biological fluids in support of criminal investigations. The Laboratory develops DNA profiles and maintains the local DNA database and searches the national DNA database (CODIS). This analysis aids in the identification or elimination of individuals suspected of committing a crime.

Fund(s): General Fund 110

15002-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	288,795	308,818	308,818	334,799	8.4%
Contractual Services	35,594	35,554	22,765	22,765	0.0%
Debt Service	-	-	-	-	-
Commodities	92,946	75,500	75,500	75,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	417,336	419,872	407,083	433,064	6.4%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	1,500	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	1,500	-	-	-	-
Full-Time Equivalents (FTEs)	4.30	4.30	4.30	4.30	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality forensic DNA results in a timely manner
- Provide positive identification of decedents when traditional methods fail
- Provide professional interpretation of DNA results and courtroom testimony in criminal matters



● Lab Management

Laboratory Management provides managerial oversight and technical direction to the forensic laboratories and evidence receiving activities. This section is also responsible for forensic laboratory quality continuing education and training of the scientific staff. The laboratory staff provides training and support for Sedgwick County law enforcement and other agencies that submit evidence for examination.

Fund(s): General Fund 110

15003-110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	134,680	140,886	140,886	143,202	1.6%
Contractual Services	30,268	37,136	24,550	24,550	0.0%
Debt Service	-	-	-	-	-
Commodities	10,274	9,670	9,670	9,670	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	175,223	187,692	175,106	177,422	1.3%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	102,597	105,066	105,066	107,821	2.6%
Other Revenue	8,463	8,687	8,687	8,948	3.0%
Total Revenue	111,060	113,753	113,753	116,769	2.7%
Full-Time Equivalents (FTEs)	2.50	2.50	2.50	2.50	0.0%

Goal(s):

- Provide education and training activities to assure affiliate agencies are informed and educated in forensic laboratory activities
- Maintain the highest level of quality in forensic test results
- Interact with local criminal justice systems to facilitate in the adjudication of criminal offenders and respond to all subpoenas

● Toxicology

The Toxicology Laboratory supports the District Coroner and local law enforcement. It provides complete postmortem studies, drug testing in sexual assault cases, and alcohol and drug testing in driving under the influence (DUI) cases.

Fund(s): General Fund 110

15004-110

Expenditures	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised		
Personnel	422,226	438,817	438,817	424,693	-3.2%
Contractual Services	94,524	93,689	67,117	67,117	0.0%
Debt Service	-	-	-	-	-
Commodities	106,170	128,207	113,917	128,207	12.5%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	14,290	-	-100.0%
Interfund Transfers	-	-	-	-	-
Total Expenditures	622,919	660,713	634,141	620,017	-2.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	41,291	49,410	49,410	50,555	2.3%
Other Revenue	-	-	-	-	-
Total Revenue	41,291	49,410	49,410	50,555	2.3%
Full-Time Equivalents (FTEs)	5.55	5.55	5.55	5.55	0.0%

Goal(s):

- Provide exceptional customer service relations by delivering quality analytical results in a timely manner
- Provide professional interpretation of toxicological results and expert testimony in court

• Criminalistics Laboratory

The Criminalistics Laboratory performs physical and/or chemical analysis of evidence collected by law enforcement from crime scenes. The types of casework encompass illicit drug identification, firearms, trace evidence, arson/fire debris, and open containers of alcohol.

Fund(s): General Fund 110

15005-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	431,213	475,560	475,560	481,449	1.2%
Contractual Services	40,320	36,604	24,000	24,000	0.0%
Debt Service	-	-	-	-	-
Commodities	23,961	18,000	18,000	18,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	495,495	530,164	517,560	523,449	1.1%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	987	1,483	1,483	1,527	3.0%
Other Revenue	-	-	-	-	-
Total Revenue	987	1,483	1,483	1,527	3.0%
Full-Time Equivalents (FTEs)	6.20	6.20	6.20	6.20	0.0%

Goal(s):

- Provide exceptional customer relations by delivering quality analytical results in a timely manner
- Provide professional testimony in court

• Autopsy

Forensic Pathology services are provided by three Forensic Pathologists and Forensic Pathology Assistants who perform autopsies and external examinations necessary for the determination of cause and manner of death. The service is also responsible for the scientific identification of the decedent.

Fund(s): General Fund 110

15006-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	632,612	681,015	681,015	626,155	-8.1%
Contractual Services	95,638	114,968	80,768	80,768	0.0%
Debt Service	-	-	-	-	-
Commodities	47,462	53,451	53,451	53,451	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	775,712	849,434	815,234	760,374	-6.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	535,224	518,880	518,880	552,531	6.5%
Other Revenue	-	1,285	1,285	1,311	2.0%
Total Revenue	535,224	520,165	520,165	553,842	6.5%
Full-Time Equivalents (FTEs)	7.80	7.80	7.80	6.80	-12.8%

Goal(s):

- Provide complete and integrated forensic pathology services for Sedgwick County and surrounding communities
- Provide accurate reporting of cause and manner of death through the timely completion of autopsy reports and death certificates



● Pathology Management

Pathology Management provides managerial and technical oversight for the autopsy activities and medical investigations at the Forensic Science Center and processing of cremation requests.

Fund(s): General Fund 110

15007-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	157,440	161,389	161,389	162,627	0.8%
Contractual Services	24,085	20,460	7,422	7,422	0.0%
Debt Service	-	-	-	-	-
Commodities	1,092	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	182,617	182,849	169,811	171,049	0.7%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	56,480	-	-	64,664	-
Other Revenue	-	-	-	-	-
Total Revenue	56,480	-	-	64,664	-
Full-Time Equivalents (FTEs)	0.95	0.95	0.95	0.95	0.0%

Goal(s):

- Provide educational training to assure affiliate agencies are informed and educated in forensic pathology activities
- Maintain relationship with the procurement organizations to enhance organ and tissue donation
- Interact with law enforcement and the local criminal justice system to facilitate in adjudication of criminal offenders

● Investigation

Forensic Medical Investigations responds to all deaths reported to the Coroner Division, and conducts a thorough and timely investigation of each to aid in the determination of cause and manner of death. Medical Investigations assists with the identification of decedents, and expends considerable time and effort in searching background information by contacting multiple agencies and individuals in attempts to locate next-of-kin or other responsible parties to mitigate the cost of indigent burials.

Fund(s): General Fund 110

15008-110

	2011	2012	2012	2013	% Chg.
	Actual	Adopted	Revised	Budget	'12-'13
Expenditures					
Personnel	361,295	373,974	373,974	372,453	-0.4%
Contractual Services	19,496	18,285	4,582	5,409	18.0%
Debt Service	-	-	-	-	-
Commodities	1,458	1,500	1,500	1,500	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
Total Expenditures	382,249	393,759	380,056	379,362	-0.2%
Revenue					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
Total Revenue	-	-	-	-	-
Full-Time Equivalents (FTEs)	5.20	5.20	5.20	5.20	0.0%

Goal(s):

- Rapidly respond to reports of death in Sedgwick County
- Provide timely information to examining pathologist on coroner cases
- Compile medical and law enforcement records in a timely manner
- Conduct diligent searches to identify next-of-kin of decedents



• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory sections relating to quality assurance and assists the Pathology Division in their quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits and maintenance of personnel training records. The quality assurance section manages the disposition of all criminal evidence submitted to the Center.

Fund(s): General Fund 110

15009-110

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	130,902	128,988	128,988	130,877	1.5%
Contractual Services	20,501	25,465	12,280	11,480	-6.5%
Debt Service	-	-	-	-	
Commodities	3,525	1,000	1,000	1,000	0.0%
Capital Improvements	-	-	-	-	
Capital Equipment	-	-	-	-	
Interfund Transfers	-	-	-	-	
Total Expenditures	154,928	155,453	142,268	143,357	0.8%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	-	-	-	-	
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	-	-	-	-	
Full-Time Equivalents (FTEs)	2.00	2.00	2.00	2.00	0.0%

Goal(s):

- Maintain compliance with all regulatory bodies
- Provide oversight of all proficiency programs
- Monitor continuing education and courtroom testimony of all technical staff
- Manages disposition of criminal evidence

• Regional Forensic Science Center Other Grants

Each year, the Regional Forensic Science Center receives a variety of grants from various entities in the state, primarily for the acquisition of forensic equipment. These grants include Coverdell Forensic Science Improvement and Justice Assistance Grants (JAG). These grants are utilized to supplement professional/ technical staff training and equipment acquisition to enhance capacity and/ or capability. The funds at times may be used to support the cost of scientific staff.

Fund(s): Coroner Grants 256/Law Enforc Grants 261

	2011 Actual	2012 Adopted	2012 Revised	2013 Budget	% Chg. '12-'13
Expenditures					
Personnel	27,228	57,919	122,919	-	-100.0%
Contractual Services	2,422	900	900	-	-100.0%
Debt Service	-	-	-	-	
Commodities	16,875	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	348,968	278,207	361,199	-	-100.0%
Interfund Transfers	-	-	-	-	
Total Expenditures	395,492	337,026	485,018	-	-100.0%
Revenue					
Taxes	-	-	-	-	
Intergovernmental	392,642	341,915	489,907	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
Total Revenue	392,642	341,915	489,907	-	-100.0%
Full-Time Equivalents (FTEs)	1.00	1.00	1.00	-	-100.0%

Goal(s):

- To use grants in appropriate manner as designated by the grant-funding agency

