

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. Death Investigation and Forensic Autopsy services are conducted in a compassionate and objective manner to achieve accurate certification of cause and manner of death. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

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Director

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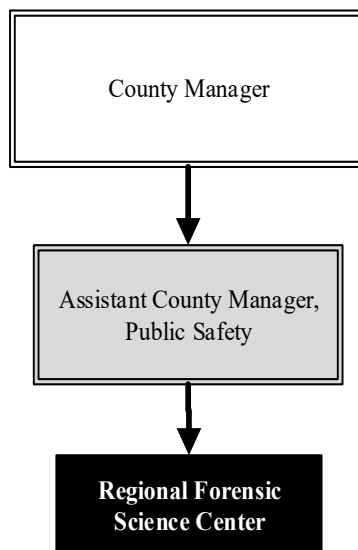
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Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Department provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



Strategic Goals:

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

Highlights

- RFSC provided forensic services for 35 law enforcement agencies within Sedgwick County to aid in the investigation of crime occurring in the region
- RFSC received and triaged 4,171 reported death calls; 1,057 were classified as Coroner's cases
- In 2020, Medical Investigations attended 547 scenes, up 24.0 percent compared with 2019
- The deoxyribonucleic acid (DNA) database provided 51 hits that resulted in 47 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2020, the Drug Identification Unit (Drug ID Unit) eliminated the back log of drug cases and began method development for differentiation between hemp and marijuana.

The DNA Laboratory assisted in the resolution of 13 Coroner's cases by establishing the identity of human remains. The morgue walk-in cooler was expanded with racking to accommodate 22 additional bodies.

The DNA section was awarded \$212,000 toward the acquisition and validation of updated DNA profile data collection software and upgrades/maintenance for critical statistical software. Streamlining workflow in all aspects of the Center and will enable paperless casefile management in upcoming years.

Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state of the art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medico-legal death investigations.

In 2020, the RFSC was unable to meet the goal of completing 90.0 percent postmortem examinations in 90 days or less. Staffing issues in toxicology and pathology were contributing factors for the metric shortfall.

The RFSC was unable to complete 50.0 percent of all forensic laboratory reports within 60 days in all forensic disciplines throughout 2020. Staffing issues in Biology/DNA and Toxicology were contributing factors for this metric shortfall and the issues were compounded by an increase in number of sexual assault and post-mortem toxicology cases received for testing. The Drug Identification Laboratory had a fully trained staff throughout most of 2020 and does complete 50.0 percent of reports within 60 days from submission. Firearms function testing and Fire Debris are also meeting this goal.

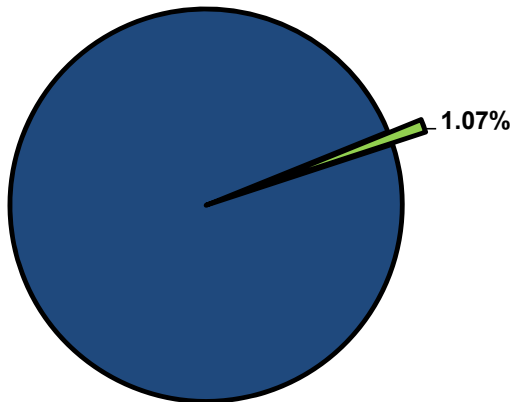


Significant Budget Adjustments

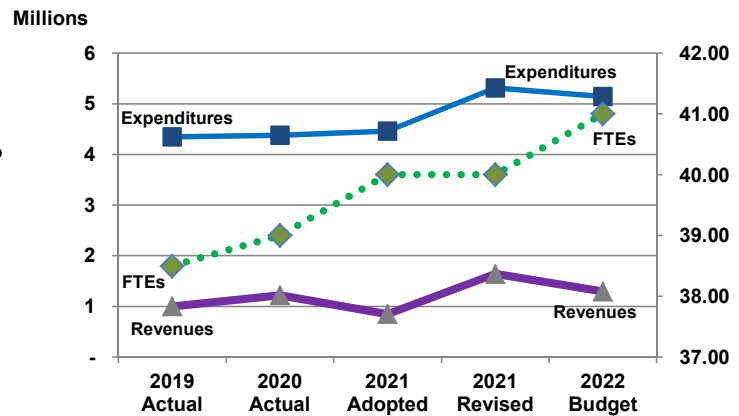
Significant adjustments to the Regional Forensic Science Center's 2022 budget include a reduction in revenues and expenditures due to one-time increases in grants (\$438,077), an increase in revenue due to a fee schedule adjustment (\$97,355), and the addition of 1.0 full-time equivalent (FTE) Chief Pathology Assistant (\$69,656).

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Expenditures							
Personnel	3,285,723	3,158,879	3,663,078	3,662,464	3,934,585	272,121	7.43%
Contractual Services	385,404	364,775	407,940	923,735	643,552	(280,183)	-30.33%
Debt Service	-	-	-	-	-	-	-
Commodities	436,963	484,387	391,950	484,876	410,602	(74,274)	-15.32%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	239,914	372,859	-	243,545	154,500	(89,045)	-36.56%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	(171,381)	-3.22%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	195,456	426,329	-	792,577	354,500	(438,077)	-55.3%
Charges for Services	803,127	790,461	847,123	847,123	934,721	87,598	10.34%
All Other Revenue	1,421	2,538	1,478	1,478	3,546	2,069	139.98%
Total Revenues	1,000,003	1,219,328	848,601	1,641,178	1,292,768	(348,411)	-21.23%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.50	39.00	40.00	40.00	41.00	1.00	2.50%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.50	39.00	40.00	40.00	41.00	1.00	2.50%

Budget Summary by Fund

	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amount Chg '21 Rev.-'22	% Chg '21 Rev.-'22
Fund							
General Fund	4,080,582	3,934,532	4,462,967	4,522,042	4,788,738	266,696	5.90%
JAG Grants	13,591	104,264	-	7,362	-	(7,362)	-100.00%
Coroner Grants	253,831	342,105	-	785,215	354,500	(430,715)	-54.85%
Total Expenditures	4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	(171,381)	-3.22%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants.	(438,077)	(438,077)	
Increase in revenues due to a fee schedule adjustment.		97,355	
increase in personnel for 1.0 FTE Chief Pathology Assistant	69,656		1.00
Total	(368,421)	(340,722)	1.00

Budget Summary by Program

Program	Fund	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	% Chg '21 Rev.-'22	2022 FTEs
RFSC Administration	110	457,774	251,099	373,418	371,832	384,986	3.54%	4.00
Biology/DNA Laboratory	110	592,090	587,876	647,722	616,622	652,636	5.84%	5.00
Lab Management	110	111,078	85,222	98,981	93,767	103,400	10.27%	-
Toxicology	110	677,555	617,857	828,127	869,425	759,409	-12.65%	6.00
Criminalistics Laboratory	110	480,663	553,644	594,149	567,649	662,741	16.75%	7.00
Autopsy	110	1,091,450	1,140,353	1,153,355	1,240,632	1,420,981	14.54%	10.00
Investigation	110	456,694	482,093	521,746	522,646	552,766	5.76%	6.00
Quality Assurance	110	213,279	216,388	245,469	239,469	251,818	5.16%	3.00
RFSC Other Grants	Multi.	267,422	446,368	-	792,577	354,500	-55.27%	-
Total		4,348,004	4,380,900	4,462,967	5,314,619	5,143,238	-3.22%	41.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2021 Adopted	2021 Revised	2022 Budget	2021 Adopted	2021 Revised	2022 Budget
Coroner/Medical Examiner	110	CONTRACT	208,192	213,000	213,000	1.00	1.00	1.00
Chief Toxicologist	110	CONTRACT	89,186	-	-	1.00	-	-
Deputy Coroner	110	CONTRACT	377,676	377,938	377,938	2.00	2.00	2.00
Medical Supervisor	110	CONTRACT	-	62,000	89,186	-	1.00	1.00
Director Forensic Science Center	110	GRADE142	-	-	112,200	-	-	1.00
Director Forensic Science Center	110	GRADE141	110,000	110,000	-	1.00	1.00	-
Forensic Laboratory Manager	110	GRADE136	-	-	213,604	-	-	3.00
FSC Quality Assurance & Compliance Man	110	GRADE136	-	-	74,671	-	-	1.00
Chief Medical Investigator	110	GRADE133	-	-	80,977	-	-	1.00
Forensic Scientist III	110	GRADE133	-	-	302,822	-	-	5.00
Chief Medical Investigator	110	GRADE132	79,689	79,689	-	1.00	1.00	-
Forensic Laboratory Manager	110	GRADE132	207,455	201,183	-	3.00	3.00	-
FSC Quality Assurance & Compliance Man	110	GRADE132	70,391	71,799	-	1.00	1.00	-
Senior Administrative Officer	110	GRADE132	60,302	54,758	-	1.00	1.00	-
Forensic Scientist II	110	GRADE131	-	-	112,293	-	-	2.00
Forensic Scientist III	110	GRADE130	364,987	330,585	-	6.00	6.00	-
Forensic Scientist I	110	GRADE129	152,160	-	405,251	3.00	-	8.00
Forensic Scientist II	110	GRADE129	47,762	47,762	-	1.00	1.00	-
Medical Investigator	110	GRADE128	-	-	257,712	-	-	5.00
Forensic Scientist I	110	GRADE127	217,231	345,904	-	5.00	8.00	-
Senior Administrative Officer	110	GRADE127	-	-	55,854	-	-	1.00
Chief Pathology Assistant	110	GRADE126	-	-	40,851	-	-	1.00
Medical Investigator	110	GRADE126	245,107	245,170	-	5.00	5.00	-
Forensic Pathology Assistant	110	GRADE124	-	-	118,367	-	-	3.00
Administrative Support IV	110	GRADE123	-	-	35,318	-	-	1.00
Medical Transcriptionist	110	GRADE123	-	-	35,318	-	-	1.00
Evidence Technician	110	GRADE121	-	-	32,032	-	-	1.00
Forensic Pathology Assistant	110	GRADE121	108,676	108,389	-	3.00	3.00	-
Laboratory Technician	110	GRADE121	-	-	32,032	-	-	1.00
Administrative Support II	110	GRADE120	32,180	32,198	32,842	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	32,525	32,531	-	1.00	1.00	-
Evidence Technician	110	GRADE119	40,986	29,037	-	1.00	1.00	-
Laboratory Technician	110	GRADE119	33,684	29,037	-	1.00	1.00	-
Administrative Support I	110	GRADE118	-	-	32,881	-	-	1.00
Administrative Support I	110	GRADE117	31,614	31,616	-	1.00	1.00	-
Administrative Support IV	110	GRADE117	29,788	29,806	-	1.00	1.00	-
Subtotal					2,655,150			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					129,671			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,094,381			
Total Personnel Budget					3,934,585	40.00	40.00	41.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, Administrative Assistant, and Office Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system as well as handling all Kansas Open Records Act and Criminal/Civil Discovery requests.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	403,186	231,716	350,893	350,893	359,247	8,354	2.4%
Contractual Services	10,887	10,427	12,525	13,475	14,125	650	4.8%
Debt Service	-	-	-	-	-	-	-
Commodities	43,702	8,956	10,000	7,464	11,614	4,150	55.6%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	457,774	251,099	373,418	371,832	384,986	13,154	3.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	75	-	-	78	78	0.0%
Total Revenues	-	75	-	-	78	78	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and characterize biological fluids and develops Deoxyribonucleic acid (DNA) profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	471,439	438,814	487,922	487,922	487,548	(375)	-0.1%
Contractual Services	36,463	23,795	26,800	20,700	28,000	7,300	35.3%
Debt Service	-	-	-	-	-	-	-
Commodities	84,188	125,267	133,000	108,000	137,088	29,088	26.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	592,090	587,876	647,722	616,622	652,636	36,013	5.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,000	4,000	1,071	1,071	4,080	3,009	2.8
All Other Revenue	-	220	-	-	229	229	0.0%
Total Revenues	1,000	4,220	1,071	1,071	4,310	3,238	302.31%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	614	-	-	-	0.0%
Contractual Services	70,369	46,713	74,017	52,917	76,000	23,083	43.6%
Debt Service	-	-	-	-	-	-	-
Commodities	40,709	38,509	24,350	40,850	27,400	(13,450)	-32.9%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	111,078	85,222	98,981	93,767	103,400	9,633	10.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	170,940	132,769	177,846	177,846	138,133	(39,714)	-22.3%
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	170,940	132,769	177,846	177,846	138,133	(39,714)	-22.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and driving under the influence of drugs (DUID) cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	379,597	344,695	543,127	460,750	462,909	2,159	0.5%
Contractual Services	134,122	127,388	138,000	215,975	146,500	(69,475)	-32.2%
Debt Service	-	-	-	-	-	-	-
Commodities	163,835	145,775	147,000	192,700	150,000	(42,700)	-22.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	677,555	617,857	828,127	869,425	759,409	(110,016)	-12.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	50,200	49,206	53,775	53,775	57,571	3,796	7.1%
All Other Revenue	3	1	3	3	1	(2)	-66.1%
Total Revenues	50,203	49,207	53,778	53,778	57,572	3,794	7.1%
Full-Time Equivalents (FTEs)	6.00	6.00	7.00	6.00	6.00	-	-

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms, serial number (firearms), functional testing, restoration, and fire debris.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	424,717	482,234	528,988	528,988	591,591	62,604	11.8%
Contractual Services	35,014	40,196	45,161	14,661	48,150	33,489	228.4%
Debt Service	-	-	-	-	-	-	-
Commodities	20,933	31,214	20,000	24,000	23,000	(1,000)	-4.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	480,663	553,644	594,149	567,649	662,741	95,093	16.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	110	1,785	118	118	1,821	1,703	1445.3%
All Other Revenue	1,398	-	1,454	1,454	1,454	0	0.0%
Total Revenues	1,508	1,785	1,572	1,572	3,275	1,703	108.4%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Autopsy

Forensic Pathology consists of identification of decedents and postmortem examinations. The autopsies are performed by pathologists with expertise in the determination of cause and manner of death. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	956,498	982,146	1,009,845	1,092,222	1,256,481	164,259	15.0%
Contractual Services	82,942	99,182	91,510	99,510	109,500	9,990	10.0%
Debt Service	-	-	-	-	-	-	-
Commodities	52,010	59,026	52,000	48,900	55,000	6,100	12.5%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,091,450	1,140,353	1,153,355	1,240,632	1,420,981	180,349	14.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	580,876	602,701	614,313	614,313	733,116	118,803	19.3%
All Other Revenue	-	1,715	-	-	1,784	1,784	0.0%
Total Revenues	580,876	604,416	614,313	614,313	734,900	120,587	19.6%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	9.00	10.00	1.00	0.1

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a thorough and timely investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours-a-day, 365 days-a-year. Medical Investigation assists with the identification of decedents, performs searches for family in cases of unclaimed individuals, and manages the final disposition of indigents.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	447,023	474,361	512,019	512,019	542,490	30,470	6.0%
Contractual Services	6,863	6,976	5,727	7,627	5,777	(1,850)	-24.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,808	756	4,000	3,000	4,500	1,500	50.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	456,694	482,093	521,746	522,646	552,766	30,120	5.8%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	6.00	6.00	6.00	6.00	-	0.0%

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory programs relating to quality assurance and assists Pathology in 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. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of criminal evidence for the Center.

Fund(s): County General Fund 110

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	203,264	204,914	229,669	229,669	234,318	4,649	2.0%
Contractual Services	8,745	10,099	14,200	4,200	15,500	11,300	269.0%
Debt Service	-	-	-	-	-	-	-
Commodities	1,271	1,376	1,600	5,600	2,000	(3,600)	-64.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	213,279	216,388	245,469	239,469	251,818	12,349	5.2%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	20	-	20	20	-	(20)	(1.0)
Total Revenues	20	-	20	20	-	(20)	(1.0)
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal Government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): Coroner - Grants 256 / Jag Grants 263

Expenditures	2019 Actual	2020 Actual	2021 Adopted	2021 Revised	2022 Budget	Amnt. Chg. '21 - '22	% Chg. '21 - '22
Personnel	-	-	-	-	-	-	-
Contractual Services	-	-	-	494,670	200,000	(294,670)	(0.60)
Debt Service	-	-	-	-	-	-	-
Commodities	27,508	73,510	-	54,362	-	(54,362)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	239,914	372,859	-	243,545	154,500	(89,045)	-36.6%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	267,422	446,368	-	792,577	354,500	(438,077)	-55.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	195,456	426,329	-	792,577	354,500	(438,077)	-55.3%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	527	-	-	-	-	-
Total Revenues	195,456	426,856	-	792,577	354,500	(438,077)	-55.3%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-