

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 Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

Shelly Steadman, Ph.D.
Director

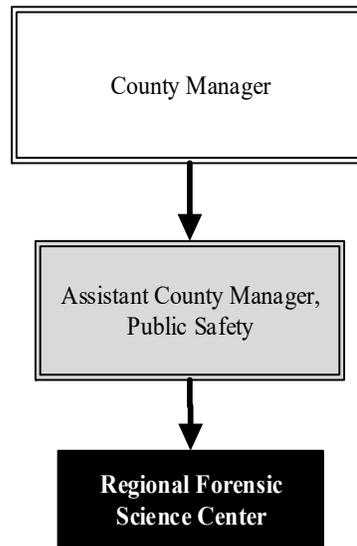
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Overview

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 the courts.



Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science results 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 to 26 law enforcement agencies within Sedgwick County to aid in the investigation of crime occurring in the region
- RFSC received and triaged 4,124 reported death calls; 1,185 were classified as Coroner’s cases
- In 2021, Medical Investigations attended 602 scenes, up 36.0 percent since 2019
- The deoxyribonucleic acid (DNA) database provided 42 hits that resulted in 38 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2021, the Drug Identification Unit (Drug ID Unit) and Toxicology Laboratory were instrumental in the identification and tracking of opioid impact throughout the region.

During 2021, the RFSC purchased and developed logic for an integrated Laboratory Information Management System. Several laboratory specialty areas have completed testing of the system and are proceeding with paperless analytical processes.

The DNA section was awarded \$230,219 toward the acquisition of additional computer and software resources and updated laboratory equipment. The funding will also be used to offset the cost of ongoing operational costs of maintaining robotic instrumentation and critical analytical software.

The Kansas Department of Health and Environment (KDHE) selected the RFSC as a sub-recipient to implement Strategy 2 of the Overdose Data to Action Cooperative Agreement (OD2A) which enabled the purchase of two gas chromatography–mass spectrometry systems (GC-MS), with total cost of \$197,251.

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 2021, 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 2021. Staffing issues and the required lengthy training of scientists were contributing factors for this metric shortfall and the issues were compounded by an increase in number of sexual assault, human performance testing (driving while intoxicated (DUI) and driving while under the influence of drugs (DUID)), and post-mortem cases received for testing. The Wichita Police Department selected the RFSC as a sub-recipient of Crime Gun Intelligence Center (CGIC) funding in 2021. The CGIC grant, along with applicable American Rescue Act Plan (ARPA) funding, enabled the training of two Firearms Examiners for function testing. This funding will also allow for training in the areas of comparative evaluation of fired bullets and cartridge casings throughout 2022.

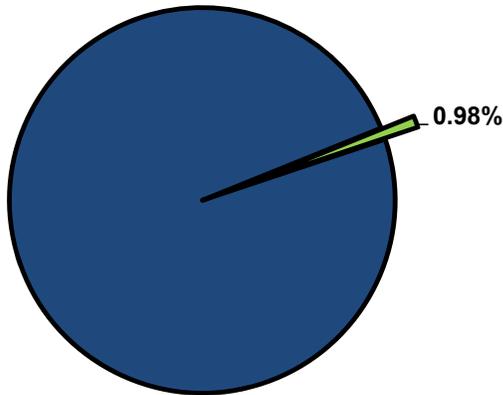


Significant Budget Adjustments

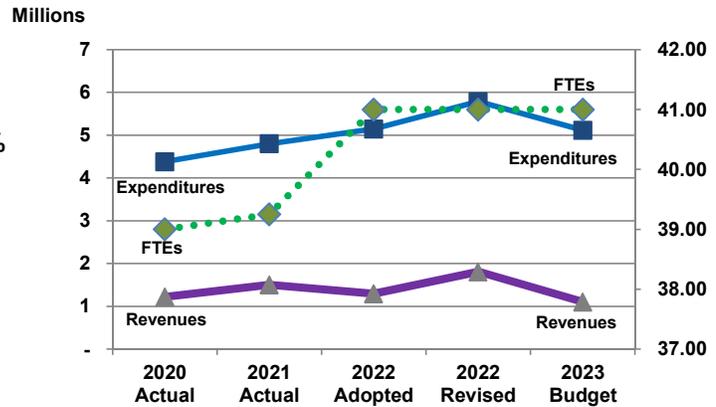
Significant adjustments to the Regional Forensic Science Center's 2023 budget include a decrease in expenditures and revenues due to one-time increases in grants (\$872,618), an increase in personnel to amend physician contracts (\$99,739), and an increase in contractual services for rising costs associated with indigent cremations (\$44,109).

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
Expenditures							
Personnel	3,158,879	3,266,368	3,934,585	4,059,585	4,214,198	154,614	3.81%
Contractual Services	364,775	878,623	643,552	803,129	473,992	(329,137)	-40.98%
Debt Service	-	-	-	-	-	-	-
Commodities	484,387	449,463	410,602	745,839	427,329	(318,510)	-42.70%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	372,859	205,539	154,500	177,803	-	(177,803)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	(670,837)	-11.59%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	426,329	578,177	354,500	872,618	14,746	(857,872)	-98.3%
Charges for Services	790,461	927,977	934,721	934,721	1,080,344	145,623	15.58%
All Other Revenue	2,538	45	3,546	3,546	3,797	250	7.06%
Total Revenues	1,219,328	1,506,200	1,292,768	1,810,885	1,098,887	(711,999)	-39.32%
Full-Time Equivalents (FTEs)							
Property Tax Funded	39.00	39.25	41.00	41.00	41.00	-	0.00%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	39.00	39.25	41.00	41.00	41.00	-	0.00%

Budget Summary by Fund

Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amount Chg '22 Rev.-'23	% Chg '22 Rev.-'23
General Fund	3,934,532	4,110,363	4,788,738	4,913,738	5,115,519	201,781	4.11%
JAG Grants	104,264	13,375	-	108,383	-	(108,383)	-100.00%
Coroner Grants	342,105	676,255	354,500	764,234	-	(764,234)	-100.00%
Total Expenditures	4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	(670,837)	-11.59%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to a one-time increase in grants in 2022	(872,618)	(872,618)	
Increase in personnel to amend physician contracts	99,739		
Increase in expenditures for indigent cremation costs	44,109		
Total	(728,770)	(872,618)	-

Budget Summary by Program

Program	Fund	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	% Chg '22 Rev.-'23	2023 FTEs
RFSC Administration	110	251,099	332,688	384,986	518,217	398,550	-23.09%	4.00
Biology/DNA Laboratory	110	587,876	591,636	652,636	652,064	742,840	13.92%	6.00
Lab Management	110	85,222	87,524	103,400	71,499	105,500	47.55%	-
Toxicology	110	617,857	815,286	759,409	866,269	1,000,761	15.53%	8.00
Criminalistics Laboratory	110	553,644	430,893	662,741	620,532	550,975	-11.21%	6.00
Autopsy	110	1,140,353	1,166,997	1,420,981	1,371,572	1,470,718	7.23%	8.00
Investigation	110	482,093	492,777	552,766	556,766	585,997	5.25%	6.00
Quality Assurance	110	216,388	192,561	251,818	256,818	260,180	1.31%	3.00
RFSC Other Grants	Multi.	446,368	689,631	354,500	872,618	-	-100.00%	-
Total		4,380,900	4,799,993	5,143,238	5,786,356	5,115,519	-11.59%	41.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2022 Adopted	2022 Revised	2023 Budget	2022 Adopted	2022 Revised	2023 Budget
Coroner/Medical Examiner	110	CONTRACT	213,000	217,260	260,000	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	377,938	244,516	440,000	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE142	112,200	112,200	112,200	1.00	1.00	1.00
Chief Toxicologist	110	GRADE141	89,186	62,000	89,186	1.00	1.00	1.00
Forensic Laboratory Manager	110	GRADE136	213,604	213,604	213,604	3.00	3.00	3.00
FSC Quality Assurance & Compliance Mgr.	110	GRADE136	74,671	74,671	74,671	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE133	80,977	81,277	81,277	1.00	1.00	1.00
Forensic Scientist III	110	GRADE133	302,822	302,486	302,486	5.00	5.00	5.00
Forensic Scientist II	110	GRADE131	163,996	156,499	156,499	3.00	3.00	3.00
Forensic Scientist I	110	GRADE129	353,548	331,091	331,091	7.00	7.00	7.00
Medical Investigator	110	GRADE128	257,712	258,003	258,003	5.00	5.00	5.00
Senior Administrative Officer	110	GRADE127	55,854	55,853	55,853	1.00	1.00	1.00
Pathology Assistant Supervisor	110	GRADE126	40,851	39,338	39,338	1.00	1.00	1.00
Forensic Pathology Assistant	110	GRADE124	118,367	118,352	118,352	3.00	3.00	3.00
Administrative Support IV	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE123	35,318	35,318	35,318	1.00	1.00	1.00
Evidence Technician	110	GRADE121	32,032	32,021	30,835	1.00	1.00	1.00
Laboratory Technician	110	GRADE121	32,032	32,032	32,032	1.00	1.00	1.00
Administrative Support II	110	GRADE120	32,842	30,482	29,353	1.00	1.00	1.00
Administrative Support I	110	GRADE118	32,881	27,664	27,664	1.00	1.00	1.00
Subtotal					2,723,080			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					307,132			
Overtime/On Call/Holiday Pay					55,383			
Benefits					1,128,603			
Total Personnel Budget					4,214,198	41.00	41.00	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 (KORA) and criminal and civil discovery requests.

Fund(s): County General Fund 110

Expenditures	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	231,716	312,677	359,247	484,247	373,000	(111,248)	-23.0%
Contractual Services	10,427	12,622	14,125	22,356	14,050	(8,306)	-37.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	8,956	7,388	11,614	11,614	11,500	(114)	-1.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	251,099	332,688	384,986	518,217	398,550	(119,668)	-23.1%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	75	20	78	78	20	(58)	-74.0%
Total Revenues	75	20	78	78	20	(58)	-74.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	438,814	468,864	487,548	514,507	581,340	66,833	13.0%
Contractual Services	23,795	20,404	28,000	15,469	23,000	7,531	48.7%
Debt Service	-	-	-	-	-	-	-
Commodities	125,267	102,368	137,088	122,088	138,500	16,412	13.4%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	587,876	591,636	652,636	652,064	742,840	90,776	13.9%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	4,000	2,188	4,080	4,080	2,231	(1,849)	(0.5)
All Other Revenue	220	-	229	229	250	21	9.0%
Total Revenues	4,220	2,188	4,310	4,310	2,481	(1,828)	-42.42%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	6.00	6.00	-	-

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	46,713	46,790	76,000	44,099	75,500	31,401	71.2%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	38,509	40,733	27,400	27,400	30,000	2,600	9.5%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	85,222	87,524	103,400	71,499	105,500	34,001	47.6%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	16,000	-	-	14,746	14,746	0.0%
Charges For Service	132,769	149,852	138,133	138,133	155,946	17,813	12.9%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	132,769	165,852	138,133	138,133	170,691	32,559	23.6%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	344,695	411,242	462,909	535,568	678,432	142,864	26.7%
Contractual Services	127,388	213,764	146,500	180,701	162,000	(18,701)	-10.3%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	145,775	190,281	150,000	150,000	160,329	10,329	6.9%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	617,857	815,286	759,409	866,269	1,000,761	134,492	15.5%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	49,206	75,237	57,571	57,571	77,468	19,897	34.6%
All Other Revenue	1	25	1	1	26	25	2211.4%
Total Revenues	49,207	75,262	57,572	57,572	77,494	19,922	34.6%
Full-Time Equivalents (FTEs)	6.00	6.25	6.00	8.00	8.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	482,234	392,368	591,591	564,632	501,325	(63,308)	-11.2%
Contractual Services	40,196	13,406	48,150	32,900	24,650	(8,250)	-25.1%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	31,214	25,119	23,000	23,000	25,000	2,000	8.7%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	553,644	430,893	662,741	620,532	550,975	(69,558)	-11.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	1,785	2,208	1,821	1,821	2,254	433	23.8%
All Other Revenue	-	-	1,454	1,454	1,500	46	3.2%
Total Revenues	1,785	2,208	3,275	3,275	3,754	479	14.6%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	6.00	6.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	982,146	1,015,560	1,256,481	1,183,822	1,262,609	78,787	6.7%
Contractual Services	99,182	104,415	109,500	122,750	153,109	30,359	24.7%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	59,026	47,022	55,000	65,000	55,000	(10,000)	-15.4%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	1,140,353	1,166,997	1,420,981	1,371,572	1,470,718	99,146	7.2%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	602,701	698,493	733,116	733,116	842,445	109,329	14.9%
All Other Revenue	1,715	1	1,784	1,784	2,000	216	12.1%
Total Revenues	604,416	698,493	734,900	734,900	844,445	109,545	14.9%
Full-Time Equivalents (FTEs)	8.00	8.00	10.00	8.00	8.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	474,361	482,547	542,490	542,490	574,314	31,824	5.9%
Contractual Services	6,976	8,056	5,777	9,777	7,183	(2,594)	-26.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	756	2,174	4,500	4,500	4,500	-	0.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	482,093	492,777	552,766	556,766	585,997	29,230	5.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	6.00	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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	204,914	183,110	234,318	234,318	243,180	8,862	3.8%
Contractual Services	10,099	4,064	15,500	15,500	14,500	(1,000)	-6.5%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	1,376	5,387	2,000	7,000	2,500	(4,500)	-64.3%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	-	-	-	-	-	-	0.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	216,388	192,561	251,818	256,818	260,180	3,362	1.3%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	-	-	-	-	-	-	0.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	0.0%

• 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	2020 Actual	2021 Actual	2022 Adopted	2022 Revised	2023 Budget	Amnt. Chg. '22 - '23	% Chg. '22 - '23
Personnel	-	-	-	-	-	-	0.0%
Contractual Services	-	455,102	200,000	359,577	-	(359,577)	-100.0%
Debt Service	-	-	-	-	-	-	0.0%
Commodities	73,510	28,990	-	335,237	-	(335,237)	-100.0%
Capital Improvements	-	-	-	-	-	-	0.0%
Capital Equipment	372,859	205,539	154,500	177,803	-	(177,803)	-100.0%
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	446,368	689,631	354,500	872,618	-	(872,618)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	0.0%
Intergovernmental	426,329	562,177	354,500	872,618	-	(872,618)	-100.0%
Charges For Service	-	-	-	-	-	-	0.0%
All Other Revenue	527	-	-	-	-	-	0.0%
Total Revenues	426,856	562,177	354,500	872,618	-	(872,618)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	0.0%