

Legislative Oversight Committee

South Carolina House of Representatives

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Program Evaluation Report Agency Responses

Submitted by
Public Safety, Department of

August 28, 2015

Strategically Planned Public Benefits

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	160
Total Employee Time	4
# of Employees who	2

Similar Information

Information Requested below is also requested in...

Other Report:	N/A
Question # of the Other	

Instructions: Below is the information included in the "goals, strategies, objectives and description" columns of the Strategic Planning template the agency submitted in its 2013-14 Accountability Report, if the agency was required to submit an Accountability Report. Update with any changes from 2014-15 and in the "Public Benefits" column, type the public benefit provided or public harm prevented by accomplishment of each goal, strategy and objective (i.e. tangible benefit realized by citizens).

From Strategic Planning Template agency submitted in its 2013-14 Accountability Report					Public Benefits
G#	S#	O#	Description		
G1			Enhance Public/Officer Safety		DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.
	S1.1		Protect the Public through Enforcement and Education		Reduce traffic collisions, injuries, and fatalities through enforcement of traffic laws and public awareness of safe driving techniques and habits.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero		Decreasing traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.
		O1.1.2	Decrease serious traffic injuries		Decreasing serious traffic injuries allows our state to be safer, reduces medical and insurance costs, and reduces the emotional toll on families.
		O1.1.3	Decrease the number of traffic collisions		Decreasing traffic collisions lowers insurance costs, reduces injuries, and makes the roadways safer.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community		Efficiently awarding grants and resources to local agencies allows those agencies to better serve their local communities.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled		Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.

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		01.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.
		01.1.7	Annually decrease CMV collisions in top ten high collision corridors	Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.
		01.1.8	Increase law enforcement officer safety	DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.
		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	Increasing seat belt usage among drivers and passengers has a positive effect on reducing traffic collisions, injuries, and fatalities.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	DPS utilizes social media and traditional media to better inform and serve the public by making them more aware and safer.
	S1.2		Protect SCDPS Officers through Training and Resource Commitment	DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.
		01.2.1	Increase law enforcement officer safety	DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.
		01.2.2	Improve the quality of TCO applicants	Improving Tele-Communications Operator Applicants allows the agency to hire well trained employees who will provide better service to citizens when calling the agency with emergency situations.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	Educate other state agencies of the proper procedures in enforcing immigration laws.
		01.2.4	Reduce trooper trainee turnover	Reducing trooper trainee turnover saves the state money by allowing the agency an efficient return on investment in training new troopers.
		01.2.5	Train BPS officers on current emergency response plans	Ensuring the safety of employees and visitors to the statehouse by ensuring all BPS employees are proficient on emergency response plans.
G2			Professional Development and Workforce Planning	Using Professional Development and Workforce Planning Strategies to maximize the productivity of DPS employees and reducing turnover.

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	S2.1		Attract, Recruit and Retain a Professional Workforce	Recruiting and training a professional workforce allows the agency to accomplish its mission.
		02.1.1	Increase the applicant pool of minorities	Increasing the applicant pool of minorities allows the agency to hire professional and diverse employees to serve South Carolina.
		02.1.2	Offer free to low cost health screenings to agency employees	Increasing the wellness and health opportunities of DPS employees as well as reducing medical and insurance costs to the state and employees.
		02.1.3	Increase college graduate recruits	Increasing the applicant pool with more college graduates allows the agency to hire more professional employees to serve South Carolina and reduce the costs associated with training and turnover.
		02.1.4	Increase law enforcement/civilian applicant pool	Increasing the applicant pool allows the agency to hire professional employees to serve South Carolina and reduce the costs associated with training and turnover.
	S2.2		Enhance Employee Development	Increasing employee development increases employees' satisfaction in their jobs which reduces employee turnover. This saves the state money in hiring, training and retention costs.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	Immigration Enforcement Unit assist local agencies by teaching related classes. This allows these agencies to become more efficient in the process and allows the state to save money by combining resources.
		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies	Utilizing training programs by PowerDMS saves the state money by allowing online training and increasing productivity.
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	Enhancing the Multi-Disciplinary Accident Investigation Team product ensures that the public is serviced through and accurate investigations of complex collisions.
		02.2.4	Conduct training for troopers on victim services and victims' rights	Ensures that crime victims are properly serviced and receive all victim services required by law.
		02.2.5	Conduct training for civilian employees	Training improves DPS employees to provide better public service and make their interactions more efficient.
		02.2.6	Conduct training on police tactics and protocols	Training improves DPS officer interactions with the public increasing safety for the officer and the public.
	S2.3		Enhance Leadership Development	Increasing training for managers creates a better work environment where DPS employees are more productive and efficient.

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		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	Increasing training for managers creates a better work environment where DPS employees are more productive and efficient.
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	Increasing training for managers on employment matters creates a better work environment where DPS employees are more productive and efficient. It also allows DPS to operate within established state and federal guidelines.
G3			The Appropriate Use of Technology	Ensure that all information used by DPS employees is protected and the public's data is not compromised.
	S3.1		Heighten Information Technology Security	Ensure that all information used by DPS employees is protected and the public's data is not compromised.
		03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements	Ensure that all information used by DPS employees is protected and the public's data is not compromised.
		03.1.2	Compliance with federal, state, and other requirements for information security	Ensure that all information used by DPS employees is protected and the public's data is not compromised.
	S3.2		Utilize Technology Sufficiently to Support SCDPS's Mission	DPS utilizes technology to make processes as efficient as possible for employees and the public.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	DPS utilizes social media to better inform and serve the public.
		03.2.2	An increase in the use of DPS' social media (traffic and safety information).	DPS utilizes social media to better inform and serve the public.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	DPS utilizes social media to better inform and serve the public.
		03.2.4	Delivery of efficient technology solutions and services	DPS utilizes technology to make processes as efficient as possible for employees and the public.
		03.2.5	Maximize the availability of core computing systems through lifecycle management	DPS ensures that our technology systems are updated and operating cost efficiently.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	DPS works to ensure efficiency in emergency evacuations. Evacuations are conducted in the most efficient and safest manner. This minimizes the burden on the public and ensures their safety.
		03.2.7	Support collision analysis and trends	DPS utilizes crash data to maximize the availability of resources and to reduce collisions and their financial and emotional impact.
G4			Quality Customer Service Delivery	Ensure that in all agency interactions the public receives the most professional and efficient services.
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public	Ensure that in all agency interactions, the public receives the most professional and efficient service.

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		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	Agency works to target crimes committed by illegal foreign nationals to make the state safer.
		04.1.2	Enhance working relationships associated with victim services	Ensures that crime victims are properly serviced and receive all victim services required by law.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	Ensure that the information DPS utilizes in social media to better inform and serve the public is accurate and relevant.
		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Ensure that the information DPS utilizes in social media to better inform and serve the public is accurate and relevant.
		04.1.5	Enhance MAIT's product quality and delivery	Enhancing the Multi-Disciplinary Accident Investigation Team product ensures that the public is serviced through accurate investigations of complex collisions.

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	80
Total Employee Time	2
# of Employees who	1

Similar Information Information Requested below is also requested in...

Other Report:	N/A
Question # of the Other	

Instructions: Copy and paste the information from the agency's Strategically Planned Public Benefits Chart into the first four columns. In the remaining columns please provide information about the individual who has primary responsibility/accountability for each goal, strategy and objective (i.e. Responsible Lead). The Responsible Lead has employees and possibly even different teams of employees beneath him/her to help accomplish the objective. However, the Responsible Lead is the person who, in conjunction with his/her team and approval from higher level superiors, sets the performance measure targets and heads the game plan for how to accomplish the goal, strategy or objective for which they are responsible. Under the "Position" column, type the Responsible Lead's position at the agency. Under "Office Address" column, type the address for the office from which the Responsible Lead works. Under the "Department/Division" column, type the department or division at the agency in which the Responsible Lead works. Under the "Department/Division Summary" column, type a brief summary (no more than 1-2 sentences) of what that department or division does in the agency.

From Strategic Planning Template agency submitted in its 2013-14 Accountability Report				Responsible Lead (i.e. Employee who has primary responsibility/accountability for ensuring goal, strategy or objective is met or exceeded)				
G#	S#	O#	Description	Name	Position	Office Address	Dept./Division	Dept./Division Summary
G1			Enhance Public/Officer Safety	Type the Responsible Lead's name	Type the Responsible Lead's position at the agency	Type the address for the office from which the Responsible Lead works	Type the department or division at the agency in which the Responsible Lead works	Type a brief summary (no more than 1-2 sentences) of what that department or division does in the agency
	S1.1		Protect the Public through Enforcement and Education	Leroy Smith	Agency Director	10311 Wilson Boulevard Blythewood, SC 29016	Department of Public Safety	Works to ensure the safety of the public through enforcement of laws, public education, and awarding of grants.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		O1.1.2	Decrease serious traffic injuries	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		O1.1.3	Decrease the number of traffic collisions	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	Phil Riley	Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Highway Safety and Justice Programs	Department works to ensure the federal and state grants are directed to local agencies to improve public safety.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	Leroy Taylor	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	State Transport Police	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Leroy Taylor	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	State Transport Police	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.
		O1.1.7	Annually decrease CMV collisions in top ten high collision corridors	Leroy Taylor	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	State Transport Police	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.

		01.1.8	Increase law enforcement officer safety	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
	S1.2		Protect SCDPS Officers through Training and Resource Commitment	E. J. Talbot	Captain	5400 Broad River Road Columbia, SC 29210	Highway Patrol Training Unit	Department trains all DPS law enforcement officers.
		01.2.1	Increase law enforcement officer safety	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		01.2.2	Improve the quality of TCO applicants	Richard Ray	Captain	10311 Wilson Boulevard Blythewood, SC 29016	Tele-Communications Office	Department works to maintain tele-communication centers that efficiently serve the public and the agency's employees.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	Eddie Johnson	Lieutenant	10311 Wilson Boulevard Blythewood, SC 29016	Illegal Immigration Enforcement Unit	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.
		01.2.4	Reduce trooper trainee turnover	E. J. Talbot	Captain	5400 Broad River Road Columbia, SC 29210	Highway Patrol Training Unit	Department trains all DPS law enforcement officers.
		01.2.5	Train BPS officers on current emergency response plans	Zackary Wise	Chief	1205 Pendleton Street Columbia, SC 29201	Bureau of Protective Services	Department ensures the safety of all visitors and employees to the State House Complex and other state facilities.
G2			Professional Development and Workforce Planning	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
	S2.1		Attract, Recruit and Retain a Professional Workforce	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
		02.1.1	Increase the applicant pool of minorities	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
		02.1.2	Offer free to low cost health screenings to agency employees	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
		02.1.3	Increase college graduate recruits	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
		02.1.4	Increase law enforcement/civilian applicant pool	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
	S2.2		Enhance Employee Development	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department provides human resources services to DPS employees.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	Eddie Johnson	Lieutenant	10311 Wilson Boulevard Blythewood, SC 29016	Illegal Immigration Enforcement Unit	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.
		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies	E. J. Talbot	Captain	5400 Broad River Road Columbia, SC 29210	Highway Patrol Training Unit	Department trains all DPS law enforcement officers.
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	Michael Dangerfield	Captain	10311 Wilson Boulevard Blythewood, SC 29016	Multi-Disciplinary Accident Investigation Team	Department investigates complex collisions using advanced equipment and methods.

		02.2.4	Conduct training for troopers on victim services and victims' rights	E. J. Talbot	Captain	5400 Broad River Road Columbia, SC 29210	Highway Patrol Training Unit	Department trains all DPS law enforcement officers.
		02.2.5	Conduct training for civilian employees	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department manages the Human Resources operations of DPS.
		02.2.6	Conduct training on police tactics and protocols	E. J. Talbot	Captain	5400 Broad River Road Columbia, SC 29210	Highway Patrol Training Unit	Department trains all DPS law enforcement officers.
	S2.3		Enhance Leadership Development	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department manages the Human Resources operations of DPS.
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department manages the Human Resources operations of DPS.
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	Tosha Autry	Human Resources Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Human Resources	Department manages the Human Resources operations of DPS.
G3			The Appropriate Use of Technology					
	S3.1		Heighten Information Technology Security	Ari Teal	Information Security Officer	10311 Wilson Boulevard Blythewood, SC 29016	Office of Audits and Accreditation	Department works to ensure that DPS operates within established guidelines and protocols to protect agency data.
		03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements	Ari Teal	Information Security Officer	10311 Wilson Boulevard Blythewood, SC 29016	Office of Audits and Accreditation	Department works to ensure that DPS operates within established guidelines and protocols to protect agency data.
		03.1.2	Compliance with federal, state, and other requirements for information security	Ari Teal	Information Security Officer	10311 Wilson Boulevard Blythewood, SC 29016	Office of Audits and Accreditation	Department works to ensure that DPS operates within established guidelines and protocols to protect agency data.
	S3.2		Utilize Technology Sufficiently to Support SCDPS's Mission	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
		03.2.2	An increase in the use of DPS' social media (traffic and safety information).	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
		03.2.4	Delivery of efficient technology solutions and services	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		03.2.5	Maximize the availability of core computing systems through lifecycle management	Michael Oliver	Colonel	10311 Wilson Boulevard Blythewood, SC 29016	South Carolina Highway Patrol	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	Robert Woods	Captain	10311 Wilson Boulevard Blythewood, SC 29016	Emergency Traffic Management Unit	Department works to create and manage processes for emergency evacuations and other traffic management situations.
		03.2.7	Support collision analysis and trends	Phil Riley	Director	10311 Wilson Boulevard Blythewood, SC 29016	Office of Highway Safety and Justice Programs	Department works to ensure the federal and state grants are directed to local agencies to improve public safety.
G4			Quality Customer Service Delivery					
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.

		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	Eddie Johnson	Lieutenant	10311 Wilson Boulevard Blythewood, SC 29016	Illegal Immigration Enforcement Unit	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.
		04.1.2	Enhance working relationships associated with victim services	Jones Gamble	Captain	10311 Wilson Boulevard Blythewood, SC 29016	Victim Services Unit	Department works to ensure that victims receive efficient and proper services.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Sherri Iacobelli	Communications Director	10311 Wilson Boulevard Blythewood, SC 29016	DPS Communications and Media Office	Department works to inform the public through social and traditional media.
		04.1.5	Enhance MAITS product quality and delivery	Michael Dangerfield	Captain	10311 Wilson Boulevard Blythewood, SC 29016	Multi-Disciplinary Accident Investigation Team	Department investigates complex Collisions using advanced equipment and methods.

Strategically Planned Partners

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	800
Total Employee Time	20
# of Employees who worked on it	7

Similar Information

Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Please copy and paste the information from the Strategically Planned Public Benefits Chart into the first four columns of this chart. Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish the goal, strategy or objective. Under the "Ways Agency works with Current Partners," type in general terms the ways the agency works with the entity and projects/initiatives on which they work together. **List only one partner per row. If there are multiple partner entities for a particular goal, strategy or objective, copy and paste that row as many times as needed so each current partner entity is on a separate row.**

NOTE: If a partner entity applies to an objective, should the agency list the entity again under the strategy that objective supports and goal that strategy supports? No, since objectives are supposed to support strategies, the partner entities listed for an objective will technically also be a partner entity for the strategy that objective is under. HOWEVER, for purposes of this chart, list only the partner entities that are unique to each objective, strategy or goal. Therefore, partner entities that are listed by a strategy, relate to that strategy, but do not relate to any of the objectives under that strategy (because if it did, it would be listed beside that objective). In the same way, partner entities that are listed by a goal, relate to that goal, but do not relate to any of the strategies or objectives under that goal.

How should the agency handle entities it works with on multiple objectives or strategies? While the same partner entity should not be listed beside a strategy if it relates to an objective under the strategy or a goal if it relates to the strategy or objective under that goal; a partner entity may be listed multiple times if the agency works with it on multiple objectives that are under different strategies or on multiple strategies that are under different goals.

From Strategic Planning Template agency submitted in its 2013-14 Accountability Report

G#	S#	O#	Description	Current Partner Entities	Ways Agency works with Current Partners
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Strategically Planned Partners

G1			Enhance Public/Officer Safety	<i>Type entities the agency is currently working with that helps the agency accomplish the objective</i>	<i>General terms, further details are requested in Partner Details Chart.</i>
	S1.1		Protect the Public through Enforcement and Education	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
	S1.1		Protect the Public through Enforcement and Education	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
	S1.1		Protect the Public through Enforcement and Education	Federal Highway Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
	S1.1		Protect the Public through Enforcement and Education	SC Department of Alcohol and Other Drug Abuse Services	Increase traffic safety through the reduction of drunk and drugged driving
	S1.1		Protect the Public through Enforcement and Education	SC Commission on Prosecution Coordination	Increase traffic safety through enhanced and more effective prosecutorial strategies as they relate to motor vehicle violations.
	S1.1		Protect the Public through Enforcement and Education	Impaired Driving Prevention Council	Increase traffic safety through the reduction of drunk and drugged driving

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	S1.1		Protect the Public through Enforcement and Education	Underage Drinking Action Group	Increase traffic safety through the reduction of drunk and drugged driving and other high-risk behavior engaged in by underaged youth
	S1.1		Protect the Public through Enforcement and Education	Mothers Against Drunk Driving	Increase traffic safety through the reduction of drunk and drugged driving.
	S1.1		Protect the Public through Enforcement and Education	Operation Lifesaver	Increase traffic safety through the reduction of crashes between motor vehicles and trains.
	S1.1		Protect the Public through Enforcement and Education	National Safety Council	Increase traffic safety through the reduction of motor vehicle crashes involving youthful, elderly, inexperienced and other categories of motor vehicle operators.
	S1.1		Protect the Public through Enforcement and Education	American Automobile Association	Increase traffic safety through reductions in motor vehicle crashes.
	S1.1		Protect the Public through Enforcement and Education	South Carolina Law Enforcement Officers Association	Coordinate and collaborate on training and policy issues common to law enforcement agencies.
	S1.1		Protect the Public through Enforcement and Education	South Carolina Sheriffs' Association	Coordinate and collaborate on training and policy issues common to law enforcement agencies.

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	S1.1		Protect the Public through Enforcement and Education	South Carolina Judicial Department	Coordinate and collaborate on training, policy and programmatic issues for the enhancement of justice, the more efficient and rapid administration of judicial matters initiated by law enforcement and for the promotion of public education regarding the criminal justice system.
	S1.1		Protect the Public through Enforcement and Education	South Carolina Trucking Association	Coordinate and collaborate on training, policy and programmatic matters as they relate to reductions in injuries and fatalities involving commercial motor vehicles.
	S1.1		Protect the Public through Enforcement and Education	US Department of Justice, Office of Justice Programs to include the Bureau of Justice Assistance, the Office of Victims of Crime, the Office of Juvenile Justice and Delinquency Prevention and the Office on Violence Against Women.	Provides guidance and recommendations for criminal justice system improvement as well as federal grant funding to the SCDPS Office of Highway Safety and Justice Programs for the allocation of subgrants to state agencies, units of local government and non-profit agencies.
	S1.1		Protect the Public through Enforcement and Education	SC Law Enforcement Networks	A multi-jurisdictional collaborative initiative to educate the public on sound highway safety practices and a coordinated enforcement effort to identify offenders.

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	S1.1		Protect the Public through Enforcement and Education	SC Department of Motor Vehicles	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
	S1.1		Protect the Public through Enforcement and Education	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
	S1.1		Protect the Public through Enforcement and Education	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
	S1.1		Protect the Public through Enforcement and Education	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		O1.1.1	Annually decrease traffic fatalities toward Target Zero	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.2	Decrease serious traffic injuries	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.2	Decrease serious traffic injuries	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		O1.1.2	Decrease serious traffic injuries	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.2	Decrease serious traffic injuries	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.3	Decrease the number of traffic collisions	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.3	Decrease the number of traffic collisions	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on
		O1.1.3	Decrease the number of traffic collisions	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.3	Decrease the number of traffic collisions	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	Department of Justice	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	Department of Justice	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Department of Justice	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		01.1.7	Annually decrease CMV collisions in top ten high collision corridors	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.7	Annually decrease CMV collisions in top ten high collision corridors	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.7	Annually decrease CMV collisions in top ten high collision corridors	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.7	Annually decrease CMV collisions in top ten high collision corridors	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.8	Increase law enforcement officer safety	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		01.1.8	Increase law enforcement officer safety	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.8	Increase law enforcement officer safety	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.8	Increase law enforcement officer safety	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

Strategically Planned Partners

		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
	S1.2		Protect SCDPS Officers through Training and Resource Commitment	SC Criminal Justice Academy	Provides resources and facilities for training.
		01.2.1	Increase law enforcement officer safety	SC Criminal Justice Academy	Provides resources and facilities for training.
		01.2.2	Improve the quality of TCO applicants	South Carolina Department of Administration	Provides resources and guidance on professional development opportunities and workforce planning.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	US Homeland Security	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	SC Law Enforcement Division	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	SC Probation, Parole, and Pardon	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	SC Department of Natural Resources	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	Local law enforcement agencies	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.

Strategically Planned Partners

		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	US Department of Justice	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	Solicitor's Offices	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		01.2.4	Reduce trooper trainee turnover	SC Criminal Justice Academy	Provides resources and facilities for training.
		01.2.5	Train BPS officers on current emergency response plans	House/Senate Sergeant at Arms	Coordinates resources during emergency.
		01.2.5	Train BPS officers on current emergency response plans	South Carolina Law Enforcement Division	Coordinates resources during emergency.
		01.2.5	Train BPS officers on current emergency response plans	Local law enforcement agencies	Coordinates resources during emergency.
G2			Professional Development and Workforce Planning	South Carolina Department of Administration	Provides resources and guidance on professional development opportunities and workforce planning.
	S2.1		Attract, Recruit and Retain a Professional Workforce	South Carolina Department of Administration	Attends career fairs, posts and sends job postings to various entities and social media sites, and participates in outreach activities. In addition, the Division of State Human Resources provides resources and guidance on professional development opportunities and workforce planning.
		02.1.1	Increase the applicant pool of minorities	Colleges and universities, military installations	Attends career fairs, sends job postings to various entities and social media sites, and participates in outreach activities.

Strategically Planned Partners

		02.1.2	Offer free to low cost health screenings to agency employees	SC Public Employee Benefit Authority (PEBA)	Invites PEBA staff to agency to encourage and motivate employees to become healthier.
		02.1.3	Increase college graduate recruits	Colleges and universities	Attends career fairs, sends job postings to entities, participates in outreach activities, and hires interns to work in agency offices.
		02.1.4	Increase law enforcement/civilian applicant pool	Community organizations	Attends career fairs, sends job postings to entities, participates in outreach activities, and hires interns to work in agency offices.
	S2.2		Enhance Employee Development	South Carolina Department of Administration	Instructs courses for employees and offers certifications to employees.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	US Homeland Security	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	SC Law Enforcement Division	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	SC Probation, Parole, and Pardon	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	SC Department of Natural Resources	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	Local law enforcement agencies	Instruct courses for immigration enforcement and coordinate enforcement activities.

Strategically Planned Partners

		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	US Department of Justice	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	Solicitor's Offices	Instruct courses for immigration enforcement and coordinate enforcement activities.
		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies	Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	SC Criminal Justice Academy	Provides resources and facilities for training.
		02.2.4	Conduct training for troopers on victim services and victims' rights	N/A	N/A
		02.2.5	Conduct training for civilian employees	South Carolina Department of Administration	Instructs courses for employees and offer certifications to employees.
		02.2.6	Conduct training on police tactics and protocols	SC Criminal Justice Academy	Provides resources and facilities for training.
	S2.3		Enhance Leadership Development	South Carolina Department of Administration and the South Carolina Human Affairs Commission	Offers courses and alerts staff of opportunities to participate in training sessions.
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	South Carolina Department of Administration	Offers courses and alerts staff of opportunities to participate in training sessions.
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	South Carolina Human Affairs Commission	Offers courses and alerts staff of opportunities to participate in training sessions.

Strategically Planned Partners

		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	South Carolina Department of Administration	Offers courses and alerts staff of opportunities to participate in training sessions.
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	South Carolina Human Affairs Commission	Offers courses and alerts staff of opportunities to participate in training sessions.
G3			The Appropriate Use of Technology		
	S3.1		Heighten Information Technology Security	SC Law Enforcement Division/Criminal Justice Information System	DPS is a "user agency" having access to the SLED/CJIS network which provides DPS access to criminal justice information. SLED/CJIS is the local governing authority of the CJIS Security Policy.
		03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements	SC Division of Information Security (DIS)	DIS operates under the Dept. of Administration, and they are responsible for statewide policies, standards, programs and services relating to cyber security and information systems.
		03.1.2	Compliance with federal, state, and other requirements for information security	SC Law Enforcement Division/Criminal Justice Information System	DPS is responsible for being in compliance with CJIS Security Policy and IT system requirements.
	S3.2		Utilize Technology Sufficiently to Support SCDPS's Mission	SC Division of Information Security (DIS)	DPS is responsible for being in compliance with State Information Security requirements provided by DIS.

Strategically Planned Partners

		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	News Media Outlets	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Operation Life Saver	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to railroad crossing and railway safety.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Safe Kids	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	National Safety Council	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to teen driving.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	First Steps	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.

Strategically Planned Partners

		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Buckle Buddies	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SC Department of Transportation	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SC Department of Motor Vehicles	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SC Emergency Management Division	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and traffic issues related to weather and other natural disasters.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SC Department of Natural Resources	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SC Department of Insurance	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.

Strategically Planned Partners

		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Local law enforcement and first responders	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and law enforcement issues.
		03.2.2	An increase in the use of DPS' social media (traffic and safety information).	The motoring public	Distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	News media outlets	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SC Department of Transportation	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SC Department of Motor Vehicles	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SC Emergency Management Division	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.

Strategically Planned Partners

		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Local law enforcement agencies	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SC.gov	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		03.2.4	Delivery of efficient technology solutions and services	SC Department of Administration	Manages purchase and implementation of equipment, provides guidance and management of technology projects.
		03.2.5	Maximize the availability of core computing systems through lifecycle management	SC Department of Administration	Manages purchase and implementation of equipment, provides guidance and management of technology projects.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC Department of Transportation	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.

Strategically Planned Partners

		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC Law Enforcement Division	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC Probation, Parole, and Pardon	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC Department of Natural Resources	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.

Strategically Planned Partners

		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC National Guard	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	SC Emergency Management Division	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	Local Law Enforcement Agencies	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
		03.2.7	Support collision analysis and trends	SC Department of Transportation	Collects collision data, develops information technology programs, analyzes data, funds programs.

Strategically Planned Partners

		03.2.7	Support collision analysis and trends	SC Department of Motor Vehicles	Collects collision data, develops information technology programs, analyzes data, funds programs.
		03.2.7	Support collision analysis and trends	National Highway Traffic Safety Administration	Collects collision data, develops information technology programs, analyzes data, funds programs.
		03.2.7	Support collision analysis and trends	Local Law Enforcement agencies	Collects collision data, develops information technology programs, analyzes data, funds programs.
G4			Quality Customer Service Delivery		
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public	SC Court Administration	Coordinates information related to tickets.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	US Homeland Security	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	SC Law Enforcement Division	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	SC Probation, Parole and Pardon	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	SC Department of Natural Resources	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.

Strategically Planned Partners

		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	Local law enforcement agencies	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	US Department of Justice	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	Solicitor's Offices	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
		04.1.2	Enhance working relationships associated with victim services	South Carolina Coalition Against Domestic Violence and Sexual Assault	Coordinate resource allocation to improve impact and outcomes.
		04.1.2	Enhance working relationships associated with victim services	South Carolina Victims Assistance Network	Coordinate resource allocation to improve impact and outcomes.
		04.1.2	Enhance working relationships associated with victim services	Office of Victims Services	Coordinate resource allocation to improve impact and outcomes.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	The motoring public	Distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.

Strategically Planned Partners

		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	News media outlets	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	SC Department of Transportation	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	SC Department of Motor Vehicles	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	SC Emergency Management Division	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	Local law enforcement agencies	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	SC.gov	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.

Strategically Planned Partners

		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	The motoring public	Distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.
		04.1.5	Enhance MAIT's product quality and delivery	SC Criminal Justice Academy	Provides resources and facilities for training.

Partner Details

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	400
Total Employee Time	10
# of Employees who worked on it	7

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: For each of the Partner Entities listed in the Strategically Planned Partners Chart, provide the details requested below for each. Beside "Type of Entity" state the type of entity the partner entity falls within from the drop down menu. If the entity does not fall within of the categories that appears, select "other" and then describe the type of entity in the next row labeled, "Other Entity Explanation." Next to "Contribute Cash or In-Kind Services/Products?" type Y or N to indicate, Yes the entity contributes cash or in-kind services/products to the agency or No the entity does not. If the response is Y, include the average annual value of the cash or in-kind contribution over the last five fiscal years on the next row beside "Avg. Annual Value of Cash or In-Kind." Next to "Provide Volunteers?" type Y or N to indicate, Yes the entity provides volunteers to the agency or No the entity does not. If the response is Y, include the average annual number of volunteer hours over the last five fiscal years on the next row beside "Avg. Annual Volunteer Hours." Next to, "Part of Mission to Help Agency?" type Y or N to indicate, Yes part of the entity's mission is to help the agency or No it is not. On the next row, beside "Created by Agency?" type Y or N to indicate, Yes the entity was created by the agency or No it was not. NOTE: Responses are not limited to the number of columns below that have borders around them, please list all that are applicable.

Name of Partner Entity	Copy and paste from Strategically Planned Partners Chart	Copy and paste from Strategically Planned Partners Chart	Copy and paste from Strategically Planned Partners Chart	Copy and paste from Strategically Planned Partners Chart
What type of entity is the Partner entity?	colleges and universities	military installations	State Division of Human Resources/Department of	Department of Administration
Other Entity Explanation	Non-Profit	Non-Profit	State Agency	State Agency
# of years as Partner Entity to Agency	4	4	4	4
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	n/a	n/a	n/a	n/a
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours				
Part of Mission to Help Agency? (Y or N)	N	N	Y	Y
Created by Agency? (Y or N)	N	N	N	N

Name of Partner Entity	News Media Outlets	Operation Life Saver	Safe Kids	National Safety Council
What type of entity is the Partner entity?				
Other Entity Explanation	Private Company	Non-Profit	Non-Profit	Non-Profit
# of years as Partner Entity to Agency	22	22	15 plus	15 plus
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	n/a	n/a	n/a	n/a
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	n/a	n/a	n/a	n/a

Partner Details

Part of Mission to Help Agency? (Y or N)	N	N	N	N
Created by Agency? (Y or N)	N	N	N	N

Name of Partner Entity	Buckle Buddies	SC Department of Transportation	SC Department of Motor Vehicles	SC Department of Natural Resources
What type of entity is the Partner entity?	Non-Profit	State Agency	State Agency	State Agency
Other Entity Explanation				
# of years as Partner Entity to Agency	9	22	22	22
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	n/a	n/a	n/a	n/a
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	n/a	n/a	n/a	n/a
Part of Mission to Help Agency? (Y or N)	N	Y	Y	Y
Created by Agency? (Y or N)	N	N	N	N

Name of Partner Entity	SC.gov	SC Emergency Management Division	Local law enforcement and first responders	The motoring public
What type of entity is the Partner entity?	State Agency	State Agency	Other	Other
Other Entity Explanation			county and city government	general public
# of years as Partner Entity to Agency	n/a	22	22	22
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	n/a	n/a	n/a	n/a
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	n/a	n/a	n/a	n/a
Part of Mission to Help Agency? (Y or N)	Y	Y	N	N
Created by Agency? (Y or N)	N	N	N	N

Name of Partner Entity	SC Commission on Prosecution Coordination	Impaired Driving Council	Underage Drinking Action Group	Mothers Against Drunk Driving
What type of entity is the Partner entity?	State Agency	Committee	Committee	Non-Profit
Other Entity Explanation				
# of years as Partner Entity to Agency	22	6	10	22
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	N	N	N	N
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	N	N	N	N
Part of Mission to Help Agency? (Y or N)	N	Y	Y	Y
Created by Agency? (Y or N)	N	Y	N	N

Instructions: For each of the Partner Entities listed in the Strategically Planned Partners Chart, provide the details requested below for each. Beside "Type of Entity" state the type of

Partner Details

Name of Partner Entity	<i>Operation Lifesaver</i>	<i>National Safety Council</i>	<i>American Automobile Association</i>	<i>SC Law Enforcement Officers Association</i>
What type of entity is the Partner entity?	Non-Profit	Non-Profit	Non-Profit	Non-Profit
Other Entity Explanation				
# of years as Partner Entity to Agency	22	22	22	22
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	N	N	N	N
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	N	N	N	N
Part of Mission to Help Agency? (Y or N)	Y	N	N	N
Created by Agency? (Y or N)	N	N	N	N

Instructions: For each of the Partner Entities listed in the Strategically Planned Partners Chart, provide the details requested below for each. Beside "Type of Entity" state the type of

Name of Partner Entity	<i>SC Sheriffs' Association</i>	<i>SC Judicial Department</i>	<i>SC Trucking Association</i>	<i>SC Department of Motor Vehicles</i>
What type of entity is the Partner entity?	Non-Profit	State Agency	Non-Profit	State Agency
Other Entity Explanation				
# of years as Partner Entity to Agency	22	22	22	12
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	N	N	N	N
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	N	N	N	N
Part of Mission to Help Agency? (Y or N)	N	N	N	Y
Created by Agency? (Y or N)	N	N	N	N

Instructions: For each of the Partner Entities listed in the Strategically Planned Partners Chart, provide the details requested below for each. Beside "Type of Entity" state the type of

Name of Partner Entity	<i>SC Department of Transportation</i>	<i>Local Law Enforcement Agencies</i>	<i>SC Solicitor's Offices</i>	<i>US Department of Justice, Office of Justice Programs</i>
What type of entity is the Partner entity?	State Agency	Other	State Agency	Federal Agency
Other Entity Explanation		Agencies of local units of government	Solicitors of each judicial circuit are elected state employees	
# of years as Partner Entity to Agency	22	22	22	22
Contribute Cash or In-Kind Services, Products? (Y or N)	Y	N	N	Y
Avg. Annual Value of Cash or In-Kind Contribution	\$1,703,644.00	N	N	\$29,189,013
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	N	N	N	N
Part of Mission to Help Agency? (Y or N)	Y	N	Y	Y
Created by Agency? (Y or N)	N	N	N	N

Partner Details

Instructions: For each of the Partner Entities listed in the Strategically Planned Partners Chart, provide the details requested below for each. Beside "Type of Entity" state the type of

Name of Partner Entity	Law Enforcement Networks	SC Department of Insurance	SC Human Affairs Commission	First Steps
What type of entity is the Partner entity?	Other	State Agency	State Agency	Non-Profit
Other Entity Explanation	Sub-grantee Network			
# of years as Partner Entity to Agency	11	22	4	3
Contribute Cash or In-Kind Services, Products? (Y or N)	N	N	N	N
Avg. Annual Value of Cash or In-Kind Contribution	N	n/a	n/a	n/a
Provide Volunteers? (Y or N)	N	N	N	N
Avg. Annual Volunteer Hours	N	n/a		n/a
Part of Mission to Help Agency? (Y or N)	Y	Y	Y	N
Created by Agency? (Y or N)	Y	N	N	N

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	2288
Total Employee Time	57
# of Employees who worked on it	17

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Below is the information from the Performance Measurement template the agency submitted in its 2013-14 Accountability Report, if it was required to submit an Accountability Report. **Please add performance measures the agency provided in its Accountability Reports for the last five (5) fiscal years into this format as well.** Also, add any additional performance measures the agency has adopted since submitting its 2013-2014 Accountability Report. Under the column titled, "Type of Measure," pick the classification of performance measure that best fits the performance measure from the drop down box. See the definitions below these instructions for information on what falls within each type of measure. Under the column, "Year Utilized," type the year the performance measure was utilized. **Include only one year on each row** (i.e. if the performance measure was used in 2011-12, 2012-13 and 2013-14, the performance measure would be listed on three (3) separate rows with 2011-12 on one row, 2012-13 on the second row and 2013-14 on the third row. The Committee asks for each year to be a separate row because this allows agencies flexibility to report all the information (i.e. if the agency used the same performance measure in multiple years, but the data source for the information changed (i.e. SCEIS) during the most recent year it was used, the agency could indicate this because the information related to the performance measure each year is on a separate row). NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Types of Measures: (description from Accountability Report)

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

Performance Measure Item #	Performance Measure	Associated Strategy(ies) and Objective(s) #	Type of Measure	Year Utilized (ONLY ONE PER ROW)	From Strategic Planning Template agency submits with Accountability Report			
					Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method
OHSJP-1	To decrease traffic fatalities from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.1	Outcome Measure	CY 2015	7/1/14 - 6/30/15	Fatal Accident Reporting System	Daily	Arithmetical calculations by OHSJP FARS and statistical staff
OHSJP-1	To decrease traffic fatalities from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.1	Outcome Measure	CY 2014	7/1/13 - 6/30/14	Fatal Accident Reporting System	Daily	Arithmetical calculations by OHSJP FARS and statistical staff
OHSJP-1	To decrease traffic fatalities from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.1	Outcome Measure	CY 2013	7/1/12 - 6/30/13	Fatal Accident Reporting System	Daily	Arithmetical calculations by OHSJP FARS and statistical staff
OHSJP-1	To decrease traffic fatalities from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.1	Outcome Measure	CY 2012	7/1/11 - 6/30/12	Fatal Accident Reporting System	Daily	Arithmetical calculations by OHSJP FARS and statistical staff
OHSJP-1	To decrease traffic fatalities from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.1	Outcome Measure	CY 2011	7/1/10 - 6/30/11	Fatal Accident Reporting System	Daily	Arithmetical calculations by OHSJP FARS and statistical staff

Performance Measures - Explained

OHSJP-2	To decrease serious traffic injuries from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.2	Outcome Measure	CY 2015	7/1/14 - 6/30/15	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-2	To decrease serious traffic injuries from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.2	Outcome Measure	CY 2014	7/1/13 - 6/30/14	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-2	To decrease serious traffic injuries from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.2	Outcome Measure	CY 2013	7/1/12 - 6/30/13	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-2	To decrease serious traffic injuries from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.2	Outcome Measure	CY 2012	7/1/11 - 6/30/12	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-2	To decrease serious traffic injuries from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.2	Outcome Measure	CY 2011	7/1/10 - 6/30/11	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-3	To decrease the number of traffic collisions from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.3	Outcome Measure	FY 2015	7/1/14 - 6/30/15	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-3	To decrease the number of traffic collisions from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.3	Outcome Measure	FY 2014	7/1/13 - 6/30/14	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement
OHSJP-3	To decrease the number of traffic collisions from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.3	Outcome Measure	FY 2013	7/1/12 - 6/30/13	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.

Performance Measures - Explained

OHSJP-3	To decrease the number of traffic collisions from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.3	Outcome Measure	FY 2012	7/1/11 - 6/30/12	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
OHSJP-3	To decrease the number of traffic collisions from the 2009 - 2013 calendar base year average by December 31, 2014	1.1.3	Outcome Measure	FY 2011	7/1/10 - 6/30/11	South Carolina Collision and Ticket Tracking System	Daily	Compilation of data from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2014	7/1/13 - 6/30/14	Victims of Crime Act, Violence Against Women Act and State Victim Assistance Program subgrant monitoring	Bi-annually	Consolidation of sub grantee reports showing numbers of victims of crime served.
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2013	7/1/12 - 6/30/13	Victims of Crime Act, Violence Against Women Act and State Victim Assistance Program sub grant monitoring	Bi-annually	Consolidation of sub grantee reports showing numbers of victims of crime served.
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2012	7/1/11 - 6/30/12	Victims of Crime Act, Violence Against Women Act and State Victim Assistance Program sub grant monitoring	Bi-annually	Consolidation of sub grantee reports showing numbers of victims of crime served.
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2011	7/1/10 - 6/30/11	Victims of Crime Act, Violence Against Women Act and State Victim Assistance Program sub grant monitoring	Bi-annually	Consolidation of sub grantee reports showing numbers of victims of crime served.
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2010	7/1/09 - 6/30/10	Victims of Crime Act, Violence Against Women Act and State Victim Assistance Program sub grant monitoring	Bi-annually	Consolidation of sub grantee reports showing numbers of victims of crime served.
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8, 1.2.1	Outcome Measure	FY 2015	7/1/14 - 6/30/15	The Justice Assistance Grant program will solicit, award, monitor, and compile purchase data on grant-funded protective equipment.	Bi-annually	Consolidation of sub grantee reports showing numbers of local and state law enforcement agencies served by the receipt of officer protective equipment.

Performance Measures - Explained

OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8, 1.2.1	Outcome Measure	FY 2014	7/1/13 - 6/30/14	The Justice Assistance Grant program will solicit, award, monitor, and compile purchase data on grant-funded protective equipment.	Bi-annually	Consolidation of sub grantee reports showing numbers of local and state law enforcement agencies served by the receipt of officer protective equipment.
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8, 1.2.1	Outcome Measure	FY 2013	7/1/12 - 6/30/13	The Justice Assistance Grant program will solicit, award, monitor, and compile purchase data on grant-funded protective equipment.	Bi-annually	Consolidation of sub grantee reports showing numbers of local and state law enforcement agencies served by the receipt of officer protective equipment.
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8, 1.2.1	Outcome Measure	FY 2012	7/1/11 - 6/30/12	The Justice Assistance Grant program will solicit, award, monitor, and compile purchase data on grant-funded protective equipment.	Bi-annually	Consolidation of sub grantee reports showing numbers of local and state law enforcement agencies served by the receipt of officer protective equipment.
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8, 1.2.1	Outcome Measure	FY 2011	7/1/10 - 6/30/11	The Justice Assistance Grant program will solicit, award, monitor, and compile purchase data on grant-funded protective equipment.	Bi-annually	Consolidation of sub grantee reports showing numbers of local and state law enforcement agencies served by the receipt of officer protective equipment.
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2014	7/1/13 - 6/30/14	South Carolina Collision and Ticket Tracking System	Daily	A count and compilation of reports from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2013	7/1/12 - 6/30/13	South Carolina Collision and Ticket Tracking System	Daily	A count and compilation of reports from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.

Performance Measures - Explained

OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2012	7/1/11 - 6/30/12	South Carolina Collision and Ticket Tracking System	Daily	A count and compilation of reports from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2011	7/1/10 - 6/30/11	South Carolina Collision and Ticket Tracking System	Daily	A count and compilation of reports from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2010	1/1/09 - 6/30/10	South Carolina Collision and Ticket Tracking System	Daily	A count and compilation of reports from the electronic SCCATTS and data entry from crash reports submitted by local law enforcement.
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2014-15	7/1/13 - 6/30/14	Fatality Analysis Reporting System (FARS)	Annually	Total FARS CMV Fatality Collisions for Fiscal Year ending June 30.
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2013-14	7/1/12- 6/30/13	Fatality Analysis Reporting System (FARS)	Annually	Total FARS CMV Fatality Collisions for Fiscal Year ending June 31.
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2012-13	7/1/11- 6/30/12	Fatality Analysis Reporting System (FARS)	Annually	Total FARS CMV Fatality Collisions for Fiscal Year ending June 32.
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2011-12	7/1/10- 6/30/11	Fatality Analysis Reporting System (FARS)	Annually	Total FARS CMV Fatality Collisions for Fiscal Year ending June 33.
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2010-11	7/1/09- 6/30/10	Fatality Analysis Reporting System (FARS)	Annually	Total FARS CMV Fatality Collisions for Fiscal Year ending June 34.
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2014-15	7/1/13 - 6/30/14	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Motor coach/Passenger Carrier Fatality Collisions for Fiscal Year ending June 30.
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2013-14	7/1/12- 6/30/13	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Motor coach/Passenger Carrier Fatality Collisions for Fiscal Year ending June 31.

Performance Measures - Explained

STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2012-13	7/1/11-6/30/12	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Motor coach/Passenger Carrier Fatality Collisions for Fiscal Year ending June 32.
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2011-12	7/1/10-6/30/11	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Motor coach/Passenger Carrier Fatality Collisions for Fiscal Year ending June 33.
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2010-11	7/1/09-6/30/10	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Motor coach/Passenger Carrier Fatality Collisions for Fiscal Year ending June 34.
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2014-15	7/1/13 - 6/30/14	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Hazardous materials Fatality Collisions for Fiscal Year ending June 30.
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2013-14	7/1/12-6/30/13	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Hazardous materials Fatality Collisions for Fiscal Year ending June 31.
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2012-13	7/1/11-6/30/12	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Hazardous materials Fatality Collisions for Fiscal Year ending June 32.
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2011-12	7/1/10-6/30/11	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Hazardous materials Fatality Collisions for Fiscal Year ending June 33.
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2010-11	7/1/09-6/30/10	Fatality Analysis Reporting System (FARS)	Annually	Total FARS Hazardous materials Fatality Collisions for Fiscal Year ending June 34.
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2014-15	7/1/13 - 6/30/14	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatality Collisions for Fiscal Year ending June 30.
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2013-14	7/1/12-6/30/13	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatality Collisions for Fiscal Year ending June 31.

Performance Measures - Explained

STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2012-13	7/1/11-6/30/12	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatality Collisions for Fiscal Year ending June 32.
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2011-12	7/1/10-6/30/11	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatality Collisions for Fiscal Year ending June 33.
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2010-11	7/1/09-6/30/10	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatality Collisions for Fiscal Year ending June 34.
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2014-15	7/1/13 - 6/30/14	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 30.
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2013-14	7/1/12-6/30/13	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 31.
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2012-13	7/1/11-6/30/12	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 32.
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2011-12	7/1/10-6/30/11	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 33.
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2010-11	7/1/09-6/30/10	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 34.
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2014-15	7/1/13 - 6/30/14	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 30.
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2013-14	7/1/12-6/30/13	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 31.

Performance Measures - Explained

STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2012-13	7/1/11-6/30/12	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 32.
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2011-12	7/1/10-6/30/11	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 33.
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2010-11	7/1/09-6/30/10	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 34.
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2014-15	7/1/13 - 6/30/14	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 30.
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2013-14	7/1/12-6/30/13	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 73.
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2012-13	7/1/11-6/30/12	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 74.
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2011-12	7/1/10-6/30/11	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 75
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2010-11	7/1/09-6/30/10	Federal Motor Carrier Safety Administration (FMCSA) Analysis and Information (A&I) System	Annually	Total FMCSA A&I Fatalities for Fiscal Year ending June 76.
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2014-15	7/1/14 - 6/30/15	Tracking of Recruitment Seminars	Annually	Total number of Recruitment Seminars held.
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2013-14	7/1/13 - 6/30/14	Tracking of Recruitment Seminars	Annually	Total number of Recruitment Seminars held.
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2012-13	7/1/12-6/30/13	Tracking of Recruitment Seminars	Annually	Total number of Recruitment Seminars held
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2011-12	7/1/11-6/30/12	Tracking of Recruitment Seminars	Annually	Total number of Recruitment Seminars held.
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2010-11	7/1/10-6/30/11	Tracking of Recruitment Seminars	Annually	Total number of Recruitment Seminars held.

Performance Measures - Explained

STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2014-15	7/1/14 - 6/30/15	CVISN E-screening technology at weigh stations	Annually	The number of weigh stations that have mainline weigh in motion screening technology.
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2013-14	7/1/13 - 6/30/14	CVISN E-screening technology at weigh stations	Annually	The number of weigh stations that have mainline weigh in motion screening technology.
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2012-13	7/1/12- 6/30/13	CVISN E-screening technology at weigh stations	Annually	The number of weigh stations that have mainline weigh in motion screening technology.
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2011-12	7/1/11- 6/30/12	CVISN E-screening technology at weigh stations	Annually	The number of weigh stations that have mainline weigh in motion screening technology.
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2010-11	7/1/10- 6/30/11	CVISN E-screening technology at weigh stations	Annually	The number of weigh stations that have mainline weigh in motion screening technology.
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	7/1/10 - 6/30/11	N/A	N/A	N/A
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	7/1/11 - 6/30/12	N/A	N/A	N/A
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	7/1/12 - 6/30/13	N/A	N/A	N/A
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	Input	7/1/13 - 6/30/14	7/1/13 - 6/30/14	Immigration Enforcement Unit Reporting System	Monthly	Compilation of data from SCDPS incident reports completed by investigating/responding officers.

Performance Measures - Explained

IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	Input	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Immigration Enforcement Unit Reporting System	Monthly	Compilation of data from SCDPS incident reports completed by investigating/responding officers.
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	7/1/10 - 6/30/11	N/A	N/A	N/A
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	7/1/11 - 6/30/12	N/A	N/A	N/A
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	7/1/12 - 6/30/13	N/A	N/A	N/A
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	Input	7/1/13 - 6/30/14	7/1/13 - 6/30/14	South Carolina Police Central Incident Reporting System	Monthly	Compilation of data from the SLED Police Central Reporting System.
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	Input	7/1/14 - 6/30/15	7/1/14 - 6/30/15	South Carolina Police Central Incident Reporting System	Monthly	Compilation of data from the SLED Police Central Reporting System.
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	7/1/10 - 6/30/11	N/A	N/A	N/A
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	7/1/11 - 6/30/12	N/A	N/A	N/A
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	7/1/12 - 6/30/13	N/A	N/A	N/A

Performance Measures - Explained

IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	Input	7/1/13 - 6/30/14	7/1/13 - 6/30/14	Immigration Enforcement Unit Warrant Tracking System	Monthly	Compilation of data from the Immigration Enforcement Unit Warrant Tracking files/SC Judicial Warrant System.
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	Input	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Immigration Enforcement Unit Warrant Tracking System	Monthly	Compilation of data from the Immigration Enforcement Unit Warrant Tracking files/SC Judicial Warrant System.
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	7/1/10 - 6/30/11	N/A	N/A	N/A
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	7/1/11 - 6/30/12	N/A	N/A	N/A
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	7/1/12 - 6/30/13	N/A	N/A	N/A
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	Input	7/1/13 - 6/30/14	7/1/13 - 6/30/14	Immigration Enforcement Unit Training Tracking System	Annually	Compilation of training data from the Immigration Enforcement Training files
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	Input	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Immigration Enforcement Unit Training Tracking System	Annually	Compilation of training data from the Immigration Enforcement Training files
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	7/1/10 - 6/30/11	N/A	N/A	N/A
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	7/1/11 - 6/30/12	N/A	N/A	N/A

Performance Measures - Explained

IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	7/1/12 - 6/30/13	N/A	N/A	N/A
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	Input	7/1/13 - 6/30/14	7/1/13 - 6/30/14	Immigration Enforcement Unit Training Tracking System	Annually	Complication of training data from the Immigration Enforcement Training files
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	Input	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Immigration Enforcement Unit Training Tracking System	Annually	Complication of training data from the Immigration Enforcement Training files
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2011	7/1/10 - 6/30/11	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2012	7/1/11 - 6/30/12	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2013	7/1/12 - 6/30/13	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2014	7/1/13 - 6/30/14	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2015	7/1/14 - 6/30/15	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2011	7/1/10 - 6/30/11	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2012	7/1/11 - 6/30/12	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2013	7/1/12 - 6/30/13	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2014	7/1/13 - 6/30/14	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2015	7/1/14 - 6/30/15	SCHP Console/ OHS Stats	Annually	Compare stats year to year
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2011	7/1/10 - 6/30/11	CRO Stats	Annually	Compare CRO stats year to year
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2012	7/1/11 - 6/30/12	CRO Stats	Annually	Compare CRO stats year to year
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2013	7/1/12 - 6/30/13	CRO Stats	Annually	Compare CRO stats year to year
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2014	7/1/13 - 6/30/14	CRO Stats	Annually	Compare CRO stats year to year
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2015	7/1/14 - 6/30/15	CRO Stats	Annually	Compare CRO stats year to year
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8, 1.2.1	Output Measure	2011	7/1/10 - 6/30/11	Number of Training Conducted/Training Rosters	Annually	Calculating the number of trainings conducted and stats from training rosters
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8, 1.2.1	Output Measure	2012	7/1/11 - 6/30/12	Number of Training Conducted/Training Rosters	Annually	Calculating the number of trainings conducted and stats from training rosters

Performance Measures - Explained

HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8, 1.2.1	Output Measure	2013	7/1/12 - 6/30/13	Number of Training Conducted/Training Rosters	Annually	Calculating the number of trainings conducted and stats from training rosters
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8, 1.2.1	Output Measure	2014	7/1/13 - 6/30/14	Number of Training Conducted/Training Rosters	Annually	Calculating the number of trainings conducted and stats from training rosters
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8, 1.2.1	Output Measure	2015	7/1/14 - 6/30/15	Number of Training Conducted/Training Rosters	Annually	Calculating the number of trainings conducted and stats from training rosters
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2011	7/1/10 - 6/30/11	Recruitment Stats	Annually	Compare stats year to year
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2012	7/1/11 - 6/30/12	Recruitment Stats	Annually	Compare stats year to year
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2013	7/1/12 - 6/30/13	Recruitment Stats	Annually	Compare stats year to year
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2014	7/1/13 - 6/30/14	Recruitment Stats	Annually	Compare stats year to year
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2015	7/1/14 - 6/30/15	Recruitment Stats	Annually	Compare stats year to year
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2011	7/1/10 - 6/30/11	Recruitment Stats	Annually	Compare recruitment stats year to year
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2012	7/1/11 - 6/30/12	Recruitment Stats	Annually	Compare recruitment stats year to year
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2013	7/1/12 - 6/30/13	Recruitment Stats	Annually	Compare recruitment stats year to year
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2014	7/1/13 - 6/30/14	Recruitment Stats	Annually	Compare recruitment stats year to year
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2015	7/1/14 - 6/30/15	Recruitment Stats	Annually	Compare recruitment stats year to year
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2011	7/1/10 - 6/30/11	Recruitment Stats	Annually	Comparison year to year
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2012	7/1/11 - 6/30/12	Recruitment Stats	Annually	Comparison year to year
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2013	7/1/12 - 6/30/13	Recruitment Stats	Annually	Comparison year to year
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2014	7/1/13 - 6/30/14	Recruitment Stats	Annually	Comparison year to year
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2015	7/1/14 - 6/30/15	Recruitment Stats	Annually	Comparison year to year

Performance Measures - Explained

HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Input/Explanatory Measure	2011	7/1/10 - 6/30/11	Recruitment Stats	Annually	Comparison year to year
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Input/Explanatory Measure	2012	7/1/11 - 6/30/12	Recruitment Stats	Annually	Comparison year to year
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Input/Explanatory Measure	2013	7/1/12 - 6/30/13	Recruitment Stats	Annually	Comparison year to year
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Input/Explanatory Measure	2014	7/1/13 - 6/30/14	Recruitment Stats	Annually	Comparison year to year
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Input/Explanatory Measure	2015	7/1/14 - 6/30/15	Recruitment Stats	Annually	Comparison year to year
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2011	7/1/10 - 6/30/11	TCO employment stats	Annually	compare TCO employment stats from year to year
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2012	7/1/11 - 6/30/12	TCO employment stats	Annually	compare TCO employment stats from year to year
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2013	7/1/12 - 6/30/13	TCO employment stats	Annually	compare TCO employment stats from year to year
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2014	7/1/13 - 6/30/14	TCO employment stats	Annually	compare TCO employment stats from year to year
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2015	7/1/14 - 6/30/15	TCO employment stats	Annually	compare TCO employment stats from year to year
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2011	7/1/10 - 6/30/11	MAIT Stats	Annually	Compare MAIT Stats year to year
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2012	7/1/11 - 6/30/12	MAIT Stats	Annually	Compare MAIT Stats year to year
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2013	7/1/12 - 6/30/13	MAIT Stats	Annually	Compare MAIT Stats year to year
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2014	7/1/13 - 6/30/14	MAIT Stats	Annually	Compare MAIT Stats year to year
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2015	7/1/14 - 6/30/15	MAIT Stats	Annually	Compare MAIT Stats year to year
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2011	7/1/10 - 6/30/11	N/A	Annually	On-Line Leadership/Management Academy
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2012	7/1/11 - 6/30/12	N/A	Annually	On-Line Leadership/Management Academy
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2013	7/1/12 - 6/30/13	N/A	Annually	On-Line Leadership/Management Academy
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2014	7/1/13 - 6/30/14	N/A	Annually	On-Line Leadership/Management Academy
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2015	7/1/14 - 6/30/15	N/A	Annually	On-Line Leadership/Management Academy
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2011	7/1/10 - 6/30/11	MAIT Stats	Annually	Comparison year to year

Performance Measures - Explained

HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2012	7/1/11 - 6/30/12	MAIT Stats	Annually	Comparison year to year
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2013	7/1/12 - 6/30/13	MAIT Stats	Annually	Comparison year to year
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2014	7/1/13 - 6/30/14	MAIT Stats	Annually	Comparison year to year
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2015	7/1/14 - 6/30/15	MAIT Stats	Annually	Comparison year to year
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2011	7/1/10 - 6/30/11	Data regarding number of Solicitor's Offices vested/number of other law enforcement advocates identified	Annually	Comparison year to year
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2012	7/1/11 - 6/30/12	Data regarding number of Solicitor's Offices vested/number of other law enforcement advocates identified	Annually	Comparison year to year
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2013	7/1/12 - 6/30/13	Data regarding number of Solicitor's Offices vested/number of other law enforcement advocates identified	Annually	Comparison year to year
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2014	7/1/13 - 6/30/14	Data regarding number of Solicitor's Offices visited/number of other law enforcement advocates identified	Annually	Comparison year to year
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2015	7/1/14 - 6/30/15	Data regarding number of Solicitor's Offices visited/number of other law enforcement advocates identified	Annually	Comparison year to year
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2011	7/1/10 - 6/30/11	Victim Services Stats/number of training modules completed	Annually	Comparison year to year
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2012	7/1/11 - 6/30/12	Victim Services Stats/number of training modules completed	Annually	Comparison year to year

Performance Measures - Explained

HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2013	7/1/12 - 6/30/13	Victim Services Stats/number of training modules completed	Annually	Comparison year to year
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2014	7/1/13 - 6/30/14	Victim Services Stats/number of training modules completed	Annually	Comparison year to year
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2015	7/1/14 - 6/30/15	Victim Services Stats/number of training modules completed	Annually	Comparison year to year
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2015	7/1/14-6/30/15	Work order system logs, updated daily	Bi-weekly	Work order system tracks number of work orders entered
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2014	7/1/13 - 6/30/14	Work order system logs, updated daily	Bi-weekly	Work order system tracks number of work orders entered
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2013	7/1/12 - 6/30/13	Work order system logs, updated daily	Bi-weekly	Work order system tracks number of work orders entered
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2012	7/1/11-6/30/12	N/A	N/A	N/A
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2011	7/1/10-6/30/11	N/A	N/A	N/A
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2015	7/1/14-6/30/15	N/A	N/A	N/A
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2014	7/1/13 - 6/30/14	SCEIS/SPIRS, updated daily	Monthly	SCEIS transactions for capital project expenditures
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2013	7/1/12 - 6/30/13	SCEIS/SPIRS, updated daily	Monthly	SCEIS transactions for capital project expenditures
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2012	7/1/11-6/30/12	N/A	N/A	N/A
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2011	7/1/10-6/30/11	N/A	N/A	N/A
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2015	7/1/14 - 6/30/15	N/A	N/A	N/A
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2014	7/1/13 - 6/30/14	SCEIS, updated daily	Daily	SCEIS transactions for all agency expenditures
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2013	7/1/12 - 6/30/13	SCEIS, updated daily	Daily	SCEIS transactions for all agency expenditures
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2012	7/1/11-6/30/12	N/A	N/A	N/A
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2011	7/1/10-6/30/11	N/A	N/A	N/A
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2, 4.1.3	Outcome	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Facebook statistics	Quarterly	Compilation of number of "likes" from the SCDPS Facebook page

Performance Measures - Explained

Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2, 4.1.3	Outcome	*8/10/13 - 6/30/14	7/1/13 - 6/30/14	Facebook statistics	Quarterly	Compilation of number of "likes" from the SCDPS Facebook page
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2, 4.1.3	Not measured	N/A	7/1/12 - 6/30/13	No Data Available	N/A	Compilation of number of "likes" from the SCDPS Facebook page
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2, 4.1.3	Not measured	N/A	7/1/11 - 6/30/12	No Data Available	N/A	Compilation of number of "likes" from the SCDPS Facebook page
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2, 4.1.3	Not measured	N/A	7/1/10 - 6/30/11	No Data Available	N/A	Compilation of number of "likes" from the SCDPS Facebook page
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/14 - 12/31/14	1/1/14 - 12/31/14	Internal database kept	Daily	Compilation from internal reports
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/13 - 12/31/13	1/1/13 - 12/31/13	Internal database kept	Daily	Compilation from internal reports
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/12 - 12/31/12	1/1/12 - 12/31/12	Internal database kept	Daily	Compilation from internal reports
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/11 - 12/31/11	1/1/11 - 12/31/11	Internal database kept	Daily	Compilation from internal reports
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/10 - 12/31/10	1/1/10 - 12/31/10	Internal database kept	Daily	Compilation from internal reports
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10, 3.2.1, 3.2.2	Output	1/1/14 - 12/31/14	1/1/14 - 12/31/14	Internal database kept	Daily	Compilation from internal reports
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10, 3.2.1, 3.2.2	Output	1/1/13 - 12/31/13	1/1/13 - 12/31/13	Internal database kept	Daily	Compilation from internal reports
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10, 3.2.1, 3.2.2	Output	1/1/12 - 12/31/12	1/1/12 - 12/31/12	Internal database kept	Daily	Compilation from internal reports
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10, 3.2.1, 3.2.2	Output	1/1/11 - 12/31/11	1/1/11 - 12/31/11	Internal database kept	Daily	Compilation from internal reports
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10, 3.2.1, 3.2.2	Output	1/1/10 - 12/31/10	1/1/10 - 12/31/10	Internal database kept	Daily	Compilation from internal reports
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3, 4.1.4	Outcome	7/1/14 - 6/30/15	7/1/14 - 6/30/15	Google Analytics	Quarterly	Report from Google Analytics web site

Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3, 4.1.4	Outcome	**2/20/14 - 6/30/14	7/1/13 - 6/30/14	Google Analytics	Quarterly	Report from Google Analytics web site
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3, 4.1.4	Not measured	N/A	7/1/12 - 6/30/13	No Data Available	N/A	N/A
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3, 4.1.4	Not measured	N/A	7/1/11 - 6/30/12	No Data Available	N/A	N/A
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3, 4.1.4	Not measured	N/A	7/1/10 - 6/30/11	No Data Available	N/A	N/A
<p>*According to Facebook timeline, Account exists beginning January 17, 2012 (MLK DAY POST) HOWEVER, FACEBOOK ANALYTICS TOOL "Insights" shows no data collected before AUGUST 10, 2013 for PAGE "LIKES"</p> <p>**Began using Google Analytics for scdps.gov in February of 2014 Previously scdps.net then scdps.org currently scdps.gov. These URLs are not reflected on the SCDPS Google Analytics Account # 48261552</p> <p>***Communications Division became a separate/new division in March 2012. CROs joined Communications in December 2013 and Communications began setting goals for CROs in 2014.</p> <p>CRO Responses Comm-2 & Comm-3 are measured in calendar year as approved by Major Moore</p>								
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	CY 2015	7/1/14-6/30/15	Meeting agendas and notes, calendars	Quarterly	Inspection and review of security components
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	CY 2014	7/1/13-6/30/14	Meeting agendas and notes, calendars	Quarterly	Inspection and review of security components
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	CY 2013	7/1/12-6/30/13	Meeting agendas and notes, calendars	Quarterly	Inspection and review of security components
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	CY 2012	7/1/11-6/30/12	Meeting agendas and notes, calendars	Quarterly	Inspection and review of security components
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	CY 2011	7/1/10-6/30/11	Meeting agendas and notes, calendars	Quarterly	Inspection and review of security components
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	CY 2015	7/1/14-6/30/15	Training Records, lesson plans, sign in sheets	Annually	Calculate successful completion by utilizing training records
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	CY 2014	7/1/13-6/30/14	Training Records, lesson plans, sign in sheets	Annually	Calculate successful completion by utilizing training records
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	CY 2013	7/1/12-6/30/13	Training Records, lesson plans, sign in sheets	Annually	Calculate successful completion by utilizing training records
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	NA	CY 2012	7/1/11-6/30/12	Training Records, lesson plans, sign in sheets	Annually	Calculate successful completion by utilizing training records
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	NA	CY 2011	7/1/10-6/30/11	Training Records, lesson plans, sign in sheets	Annually	Calculate successful completion by utilizing training records
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	SCATTS Training	CY 2015	7/1/14-6/30/15	Training Records, lesson plans, sign-in sheets	Quarterly	Calculate successful completion by utilizing training records

Performance Measures - Explained

BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	SCATTS Training	CY 2014	7/1/13-6/30/14	Training Records, lesson plans, sign-in sheets	Quarterly	Calculate successful completion by utilizing training records
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	CY 2013	7/1/12-6/30/13	Training Records, lesson plans, sign-in sheets	Quarterly	Calculate successful completion by utilizing training records
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	CY 2012	7/1/11-6/30/12	Training Records, lesson plans, sign-in sheets	Quarterly	Calculate successful completion by utilizing training records
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	CY 2011	7/1/10-6/30/11	Training Records, lesson plans, sign-in sheets	Quarterly	Calculate successful completion by utilizing training records
BPS-4	Implement quarterly training program	2.2.6	Entry Point Screening & Cultural Diversity Training	CY 2015	7/1/14-6/30/15	Training Records, lesson plans, sign-in sheets	Annually	Calculate successful completion by utilizing training records
BPS-4	Implement quarterly training program	2.2.6	Entry Point Screening & Cultural Diversity Training	CY 2014	7/1/13-6/30/14	Training Records, lesson plans, sign-in sheets	Annually	Calculate successful completion by utilizing training records
BPS-4	Implement quarterly training program	2.2.6	NA	CY 2013	7/1/12-6/30/13	Training Records, lesson plans, sign-in sheets	Annually	Calculate successful completion by utilizing training records
BPS-4	Implement quarterly training program	2.2.6	NA	CY 2012	7/1/11-6/30/12	Training Records, lesson plans, sign-in sheets	Annually	Calculate successful completion by utilizing training records
BPS-4	Implement quarterly training program	2.2.6	NA	CY 2011	7/1/10-6/30/11	Training Records, lesson plans, sign-in sheets	Annually	Calculate successful completion by utilizing training records
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1, 2.1.3	Conducted joint recruitment ventures with HP and STP	CY 2015	7/1/14-6/30/15	Training Records, lesson plans, sign-in sheets, employment records	Quarterly	Utilize employment data to determine the success of recruiting strategies
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1, 2.1.3	Conducted joint recruitment ventures with HP and STP	CY 2014	7/1/13-6/30/14	Training Records, lesson plans, sign-in sheets, employment records	Quarterly	Utilize employment data to determine the success of recruiting strategies
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1, 2.1.3	Conducted joint recruitment ventures with HP and STP	CY 2013	7/1/12-6/30/13	Training Records, lesson plans, sign-in sheets, employment records	Quarterly	Utilize employment data to determine the success of recruiting strategies

Performance Measures - Explained

BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1, 2.1.3	Conducted joint recruitment ventures with HP and STP	CY 2012	7/1/11-6/30/12	Training Records, lesson plans, sign-in sheets, employment records	Quarterly	Utilize employment data to determine the success of recruiting strategies
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1, 2.1.3	Conducted joint recruitment ventures with HP and STP	CY 2011	7/1/10-6/30/11	Training Records, lesson plans, sign-in sheets, employment records	Quarterly	Utilize employment data to determine the success of recruiting strategies
OIT-1	Status report delivered indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance.	3.1.1	Output	FY2014-2015	07/01/14-06/30/15	Policies, assessments, etc.	As required; as activities/tasks are completed	Estimated percentage of required that is completed
OIT-1	Status report delivered indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance.	3.1.1	Output	FY2013-2014	07/01/13-06/30/14	Policies, assessments, etc.	As required; as activities/tasks are completed	Estimated percentage of required that is completed
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2014-2015	07/01/14-06/30/15	Work order follow-up, project evaluations	As required	Percentage of feedback or project completion against schedule
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2013-2014	07/01/13-06/30/14	Work order follow-up, project evaluations	As required	Percentage of feedback or project completion against schedule
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2012-2013	07/01/12-06/30/13	Work order follow-up, project evaluations	As required	Percentage of feedback or project completion against schedule
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2011-2012	07/01/11-06/30/12	Work order follow-up, project evaluations	As required	Percentage of feedback or project completion against schedule
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2010-2011	07/01/10-06/30/11	Work order follow-up, project evaluations	As required	Percentage of feedback or project completion against schedule
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2014-2015	07/01/14-06/30/15	Existing equipment inventory	Annually	Percentage of equipment within acceptable lifecycle parameters
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2013-2014	07/01/13-06/30/14	Existing equipment inventory	Annually	Percentage of equipment within acceptable lifecycle parameters
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2012-2013	07/01/12-06/30/13	Existing equipment inventory	Annually	Percentage of equipment within acceptable lifecycle parameters
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2011-2012	07/01/11-06/30/12	Existing equipment inventory	Annually	Percentage of equipment within acceptable lifecycle parameters

Performance Measures - Explained

OID-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2010-2011	07/01/10-06/30/11	Existing equipment inventory	Annually	Percentage of equipment within acceptable lifecycle parameters
OID-4	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment, and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated.	3.1.2	Output	FY2014-2015	07/01/14-06/30/15	Assessment and survey documents	As required; as activities/tasks are completed	Estimated percentage of required that is completed
OID-4	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment, and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated.	3.1.2	Output	FY2013-2014	07/01/13-06/30/14	Assessment and survey documents	As required; as activities/tasks are completed	Estimated percentage of required that is completed
OID-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2014-2015	07/01/14-06/30/15	SCDPS (ETMU)	Annually	Percentage of required that is completed
OID-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2013-2014	07/01/13-06/30/14	SCDPS (ETMU)	Annually	Percentage of required that is completed
OID-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2012-2013	07/01/12-06/30/13	SCDPS (ETMU)	Annually	Percentage of required that is completed
OID-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2011-2012	07/01/11-06/30/12	SCDPS (ETMU)	Annually	Percentage of required that is completed
OID-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2010-2011	07/01/10-06/30/11	SCDPS (ETMU)	Annually	Percentage of required that is completed
OID-6	Completion of collision application project.	3.2.7	Output	FY2014-2015	07/01/14-06/30/15	SCDPS and SCDOT	As required; as activities/tasks are completed	Estimated percentage of required that is completed
OID-6	Completion of collision application project.	3.2.7	Output	FY2013-2014	07/01/13-06/30/14	SCDPS and SCDOT	As required; as activities/tasks are completed	Estimated percentage of required that is completed
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output Measure	2015	7/1/14 - 6/30/15	DPS' Human Resources staff, SCEIS	Annually	Compilation of data from SCEIS
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output Measure	2014	7/1/13- 6/30/14	DPS' Human Resources staff, SCEIS	Annually	Compilation of data from SCEIS
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output Measure	2013	07/1/12- 6/30/13	DPS' Human Resources staff, SCEIS	Annually	Compilation of data from SCEIS
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output Measure	2012	07/1/11- 6/30/12	No Data Available	No Data Available	No Data Available
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output Measure	2011	07/1/10- 6/30/11	No Data Available	No Data Available	No Data Available
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output Measure	2015	7/1/14 - 6/30/15	Prevention Partners	Annually	Arithmetical calculations by DPS' Human Resources staff

Performance Measures - Explained

HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output Measure	2014	7/1/13-6/30/14	Prevention Partners	Annually	Arithmetical calculations by DPS' Human Resources staff
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output Measure	2013	07/1/12-6/30/13	Prevention Partners	Annually	Arithmetical calculations by DPS' Human Resources staff
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output Measure	2012	07/1/11-6/30/12	No Data Available	No Data Available	No Data Available
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output Measure	2011	07/1/10-6/30/11	No Data Available	No Data Available	No Data Available
HR-3	Recruit for a diverse workforce	2.2.5	Output Measure	2015	7/1/14 - 6/30/15	SC Job Portal, social media pages	Annually	Compilation of data from SC Jobs Portal and social media sites
HR-3	Recruit for a diverse workforce	2.2.5	Output Measure	2014	7/1/13-6/30/14	SC Job Portal, social media pages	Annually	Compilation of data from SC Jobs Portal and social media sites
HR-3	Recruit for a diverse workforce	2.2.5	Output Measure	2013	07/1/12-6/30/13	SC Job Portal, social media pages	Annually	Compilation of data from SC Jobs Portal and social media sites
HR-3	Recruit for a diverse workforce	2.2.5	Output Measure	2012	07/1/11-6/30/12	SC Job Portal, social media pages	Annually	Compilation of data from SC Jobs Portal and social media sites
HR-3	Recruit for a diverse workforce	2.2.5	Output Measure	2011	07/1/10-6/30/11	No Data Available	No Data Available	No Data Available
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output Measure	2015	7/1/14 - 6/30/15	Division of State Human Resources, DPS' Human Resources Office	Annually	Compilation of data from Division of State Human Resources and internal/external training instructors
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output Measure	2014	7/1/13-6/30/14	Division of State Human Resources, DPS' Human Resources Office, Midlands Technical College	Annually	Compilation of data from Division of State Human Resources and internal/external training instructors
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output Measure	2013	07/1/12-6/30/13	Division of State Human Resources, DPS' Human Resources Office	Annually	Compilation of data from Division of State Human Resources and internal/external training instructors
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output Measure	2012	07/1/11-6/30/12	No Data Available	No Data Available	No Data Available
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output Measure	2011	07/1/10-6/30/11	No Data Available	No Data Available	No Data Available
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output Measure	2015	7/1/14 - 6/30/15	DPS' Human Resources staff, South Carolina Human Affairs Commission (SCHAC)	Annually	Compilation of data from SCHAC and DPS' Human Resources staff

Performance Measures - Explained

HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output Measure	2014	7/1/13-6/30/14	DPS' Human Resources staff, South Carolina Human Affairs Commission (SCHAC)	Annually	Compilation of data from SCHAC and DPS' Human Resources staff
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output Measure	2013	07/1/12-6/30/13	DPS' Human Resources staff, South Carolina Human Affairs Commission (SCHAC)	Annually	Compilation of data from SCHAC and DPS' Human Resources staff
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output Measure	2012	07/1/11-6/30/12	No Data Available	No Data Available	No Data Available
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output Measure	2011	07/1/10-6/30/11	No Data Available	No Data Available	No Data Available
ISO-1	<i>DPS hired an Information Security Officer on May 28, 2015. The ISO is conducting an assessment of the agency's Information security posture to identify and implement security policies, standards, guidelines, processes and procedures.</i>	3.1.1, 3.1.2	Input/Explanatory Measure	2015	01/01/15-06/30/15	DPS and OIT	As compliance activities are achieved.	Comparison to IT security baselines, State and Federal requirements, previous assessments, audits and inventory

Performance Measures - Results

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	3400
Total Employee Time	85
# of Employees who worked on it	22

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Please copy and paste the information from the Performance Measures - Explained Chart into the first five columns of this chart. Under the "Target Value for that Year" column, type the target or value the agency wanted to reach for the performance measure for the year stated in the "Year Utilized" column. Under the "Actual Value for that Year" column, type the actual value the agency had for that performance measure at the end of the year stated in the "Year Utilized" column. Finally, go back through and **copy and paste any rows necessary so that each row has only one associated strategy or objective per row.** (i.e. if the performance measure had 3 associated objectives one year, the performance measure for that year would be listed on three (3) separate rows with each associated objective on a different row.) NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Performance Measure Item #	Performance Measure	Associated Strategy or Objective # (ONLY ONE PER ROW)	Type of Measure	Year Utilized	Target Value for that Year	Actual Value for that Year
OHSJP-1	To decrease traffic fatalities from the calendar base year average.	1.1.1	Outcome Measure	CY 2015	722	TBD
OHSJP-1	To decrease traffic fatalities from the calendar base year average.	1.1.1	Outcome Measure	CY 2014	802	824
OHSJP-1	To decrease traffic fatalities from the calendar base year average.	1.1.1	Outcome Measure	CY 2013	831	767
OHSJP-1	To decrease traffic fatalities from the calendar base year average.	1.1.1	Outcome Measure	CY 2012	819	863
OHSJP-1	To decrease traffic fatalities from the calendar base year average.	1.1.1	Outcome Measure	CY 2011	862	828

Performance Measures - Results

OHSJP-2	To decrease serious traffic injuries from the calendar base year average.	1.1.2	Outcome Measure	CY 2015	3210	3,300
OHSJP-2	To decrease serious traffic injuries from the calendar base year average.	1.1.2	Outcome Measure	CY 2014	3221	3,181
OHSJP-2	To decrease serious traffic injuries from the calendar base year average.	1.1.2	Outcome Measure	CY 2013	3300	3,263
OHSJP-2	To decrease serious traffic injuries from the calendar base year average.	1.1.2	Outcome Measure	CY 2012	3504	3,399
OHSJP-2	To decrease serious traffic injuries from the calendar base year average.	1.1.2	Outcome Measure	CY 2011	3707	3,261
OHSJP-3	To decrease the number of traffic collisions from the calendar base year average.	1.1.3	Outcome Measure	FY 2015	N/A	111,400
OHSJP-3	To decrease the number of traffic collisions from the calendar base year average.	1.1.3	Outcome Measure	FY 2014	N/A	115,619
OHSJP-3	To decrease the number of traffic collisions from the calendar base year average.	1.1.3	Outcome Measure	FY 2013	N/A	109,846
OHSJP-3	To decrease the number of traffic collisions from the calendar base year average.	1.1.3	Outcome Measure	FY 2012	N/A	107,024
OHSJP-3	To decrease the number of traffic collisions from the calendar base year average.	1.1.3	Outcome Measure	FY 2011	N/A	103,088
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2014	Not Applicable (N/A)	93,632 (extrapolated from six months of data)
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2013	N/A	67,498
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2012	N/A	71,624
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2011	N/A	80,286
OHSJP-4	Increase crime victims' service activities, as measured by victims served	1.1.4	Outcome Measure	FY 2010	N/A	70,304

Performance Measures - Results

OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8	Outcome Measure	FY 2015	N/A	14 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.2.1	Outcome Measure	FY 2015	N/A	14 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8	Outcome Measure	FY 2014	N/A	4 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.2.1	Outcome Measure	FY 2014	N/A	4 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8	Outcome Measure	FY 2013	N/A	19 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.2.1	Outcome Measure	FY 2013	N/A	19 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8	Outcome Measure	FY 2012	N/A	15
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.2.1	Outcome Measure	FY 2012	N/A	15

Performance Measures - Results

OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.1.8	Outcome Measure	FY 2011	N/A	29 Agencies
OHSJP-5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.	1.2.1	Outcome Measure	FY 2011	N/A	29 Agencies
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2014	N/A	67 Agencies
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2013	N/A	30 Agencies
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2012	N/A	26 Agencies
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2012	N/A	6 Agencies
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2010	N/A	6
OHSJP-6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.	3.2.1	Outcome Measure	FY 2010	N/A	N/A Program in planning stages
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2014-15	0.145	0.150
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2013-14	0.145	0.153

Performance Measures - Results

STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2012-13	0.145	0.205
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2011-12	0.145	0.231
STP-1	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.5	Outcome Measure	2010-11	0.145	0.156
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2014-15	0.018	0.002
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2013-14	0.018	0.020
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2012-13	0.018	0.016
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2011-12	0.018	0.012
STP-2	Motor coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.6	Outcome Measure	2010-11	0.018	0.002
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2014-15	0.003	0.006
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2013-14	0.003	0.004
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2012-13	0.003	0.002
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2011-12	0.003	0.01
STP-3	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)	1.1.1	Outcome Measure	2010-11	0.003	0.01
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2014-15	976	1104
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2013-14	976	996

Performance Measures - Results

STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2012-13	976	992
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2011-12	976	1102
STP-4	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors	1.1.7	Outcome Measure	2010-11	976	1024
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2014-15	0	75
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2013-14	0	73
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2012-13	0	101
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2011-12	0	113
STP-5	State Commercial Vehicle Fatality Reduction Goal	1.1.1	Outcome Measure	2010-11	0	77
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2014-15	0	1
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2013-14	0	10
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2012-13	0	7
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2011-12	0	1
STP-6	State Motor coach/Passenger Fatality Reduction Goal	1.1.6	Outcome Measure	2010-11	0	5
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2014-15	0	3
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2013-14	0	2
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2012-13	0	1
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2011-12	0	7
STP-7	State Hazardous Material Fatality Reduction Goal	1.1.1	Outcome Measure	2010-11	0	5
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2014-15	15	6

Performance Measures - Results

STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2013-14	15	12
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2012-13	15	21
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2011-12	15	18
STP-8	Host Recruitment Seminars	2.1.1	Output Measure	2010-11	15	5
STP-9	Motor Carriers use DataQ to challenge any citation findings of non-compliance know as Request for Data Review. STP has a goal of responding to 100% of DataQ	4.2.1	Outcome Measure	2010-11	100%	100%
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2014-15	9	2
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2013-14	9	2
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2012-13	9	1
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2011-12	9	0
STP-10	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations	3.2.4	Efficiency Measure	2010-11	9	0
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	None	None

Performance Measures - Results

IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	None	None
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	None	None
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	Input	7/1/13 - 6/30/14	300	290
IEU-1	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation	4.1.1	Input	7/1/14 - 6/30/15	300	302
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	None	None

Performance Measures - Results

IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	None	None
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	None	None
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	Input	7/1/13 - 6/30/14	80	50
IEU-2	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina	4.1.1	Input	7/1/14 - 6/30/15	80	33
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	None	None

Performance Measures - Results

IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	None	None
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	None	None
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	Input	7/1/13 - 6/30/14	200	127
IEU-3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina	4.1.1	Input	7/1/14 - 6/30/15	200	103
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	None	None

Performance Measures - Results

IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	None	None
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	None	None
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	Input	7/1/13 - 6/30/14	20	15
IEU-4	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina	1.2.3	Input	7/1/14 - 6/30/15	20	11
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The Immigration Enforcement Unit did not exist during this applicable time period	7/1/10 - 6/30/11	None	None

Performance Measures - Results

IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The legislation that created the Immigration Enforcement Unit was not enacted until June of 2011. No operations personnel were assigned until June of 2012	7/1/11 - 6/30/12	None	None
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	The applicable time period covered unit training at the state and federal levels, organizational equipment procurement and field training and orientation (the unit was unable to compile data during this time frame)	7/1/12 - 6/30/13	None	None
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	Input	7/1/13 - 6/30/14	5	5
IEU-5	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud	2.2.1	Input	7/1/14 - 6/30/15	5	3
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2011	>710	680
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2012	>680	699
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2013	>699	655

Performance Measures - Results

HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2014	644	637
HP-1	Compare past 3 years traffic fatalities state crash data	1.1.1	Outcome Measure	2015	632	749
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2011	>75,173	73,790
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2012	>73,790	70,517
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2013	>70,517	75,168
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2014	69,500	69,125
HP-2	Compare past 3 years traffic collisions state crash data	1.1.3	Outcome Measure	2015	68,022	71,960
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2011	NA	907
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2012	NA	700
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2013	NA	700
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2014	1000	524
HP-3	Conduct a 1,000 public safety presentations	1.1.10	Output Measure	2015	1000	620
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8	Output Measure	2011	NA	—
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.2.1	Output Measure	2011	NA	—
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8	Output Measure	2012	NA	—
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.2.1	Output Measure	2012	NA	—
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8	Output Measure	2013	NA	—

Performance Measures - Results

HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.2.1	Output Measure	2013	NA	–
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8	Output Measure	2014	1	0
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.2.1	Output Measure	2014	1	0
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.1.8	Output Measure	2015	1	0
HP-4	Develop training programs by utilizing PowerDMS and partnering with other agencies	1.2.1	Output Measure	2015	1	0
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2011	NA	47%
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2012	NA	31%
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2013	NA	39%
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2014	50%	30%
HP-5	Track referral and how many applicants moved through process, to the number of applicants hired	2.1.4	Outcome Measure	2015	50%	38%
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2011	NA	47%
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2012	NA	14%

Performance Measures - Results

HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2013	NA	20%
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2014	25%	4%
HP-6	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired	2.1.3	Outcome Measure	2015	25%	12%
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2011	0	1
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2012	0	8
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2013	0	8
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2014	0	11
HP-7	Track trainee Turnover Reduction	1.2.4	Outcome Measure	2015	0	8
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Outcome Measure	2011	NA	9%
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Outcome Measure	2012	NA	6%
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Outcome Measure	2013	NA	13%
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Outcome Measure	2014	24%	25%
HP-8	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts	2.1.1	Outcome Measure	2015	24%	30%
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2011	NA	0
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2012	NA	0
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2013	NA	0
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2014	1	0
HP-9	Develop a TCO Recruitment Plan	1.2.2	Output Measure	2015	1	0
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2011	10	8

Performance Measures - Results

HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2012	10	8
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2013	10	7
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2014	10	7
HP-10	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations	2.2.3	Outcome Measure	2015	10	11
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2011	NA	–
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2012	NA	–
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2013	NA	–
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2014	1	0
HP-11	Implement on-line Leadership/Management Academy	2.3.1	Outcome Measure	2015	1	0
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2011	100%	75%
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2012	100%	79%
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2013	100%	66%
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2014	100%	92%
HP-12	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines	4.1.5	Efficiency Measure	2015	100%	100%
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2011	200	216

Performance Measures - Results

HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2012	200	159
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2013	*	—
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2014	62	0
HP-13	Visit solicitor's offices and other law enforcement victim advocates	4.1.2	Output Measure	2015	62	47
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2011	NA	—
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2012	NA	—
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2013	*	—
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2014	25	0
HP-14	Conduct training for troopers on victim services and victims' rights	2.2.4	Output Measure	2015	25	10
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2015	N/A	1481
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2014	N/A	1619
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2013	N/A	2104
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2012	N/A	2960
OFS-1	General maintenance and completion of building work orders to DPS facilities	N/A	Outcome Measure	2011	N/A	2833
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2015	N/A	12
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2014	N/A	12
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2013	N/A	12
OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2012	N/A	12

Performance Measures - Results

OFS-2	Planning and implementing of capital improvements to agency/state owned structures	N/A	Outcome Measure	2011	N/A	14
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2015	N/A	65
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2014	N/A	80
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2013	N/A	94
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2012	N/A	N/A
OFS-3	Improve financial and grant reporting	N/A	Outcome Measure	2011	N/A	N/A
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2	Outcome	7/1/14 - 6/30/15	5,500	4,262
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	4.1.3	Outcome	7/1/14 - 6/30/15	5,500	4,262
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2	Outcome	*8/10/13 - 6/30/14	*	*3,084
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	4.1.3	Outcome	*8/10/13 - 6/30/14	*	*3,084
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2	Not measured	N/A	No data available	No data available
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	4.1.3	Not measured	N/A	No data available	No data available
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2	Not measured	N/A	No data available	No data available
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	4.1.3	Not measured	N/A	No data available	No data available
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	3.2.2	Not measured	N/A	No data available	No data available
Comm-1	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.	4.1.3	Not measured	N/A	No data available	No data available

Performance Measures - Results

Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/14 - 12/31/14	900	807
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/13 - 12/31/13	***	720
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/12 - 12/31/12	***	1,117
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/11 - 12/31/11	***	1,114
Comm-2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.	1.1.9	Output	1/1/10 - 12/31/10	***	1,055
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10	Output	1/1/14 - 12/31/14	5,500	6,452
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.1	Output	1/1/14 - 12/31/14	5,500	6,452
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.2	Output	1/1/14 - 12/31/14	5,500	6,452

Performance Measures - Results

Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10	Output	1/1/13 - 12/31/13	***	4,950
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.1	Output	1/1/13 - 12/31/13	***	4,950
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.2	Output	1/1/13 - 12/31/13	***	4,950
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10	Output	1/1/12 - 12/31/12	***	6,407
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.1	Output	1/1/12 - 12/31/12	***	6,407
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.2	Output	1/1/12 - 12/31/12	***	6,407
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10	Output	1/1/11 - 12/31/11	***	5,040
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.1	Output	1/1/11 - 12/31/11	***	5,040
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.2	Output	1/1/11 - 12/31/11	***	5,040
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	1.1.10	Output	1/1/10 - 12/31/10	***	5,084

Performance Measures - Results

Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.1	Output	1/1/10 - 12/31/10	***	5,084
Comm-3	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.	3.2.2	Output	1/1/10 - 12/31/10	***	5,084
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3	Outcome	7/1/14 - 6/30/15	2,100,000	1,959,239
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	4.1.4	Outcome	7/1/14 - 6/30/15	2,100,000	1,959,239
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3	Outcome	**2/20/14 - 6/30/14	**	**497,581
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	4.1.4	Outcome	**2/20/14 - 6/30/14	**	**497,581
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3	Not measured	N/A	No data available	No data available
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	4.1.4	Not measured	N/A	No data available	No data available
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3	Not measured	N/A	No data available	No data available
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	4.1.4	Not measured	N/A	No data available	No data available
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	3.2.3	Not measured	N/A	No data available	No data available
Comm-4	The number of visits to the DPS web page shows growth since the re-design in January 2014	4.1.4	Not measured	N/A	No data available	No data available

Performance Measures - Results

BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	7/1/14-6/30/15	NA	NA
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	7/1/13-6/30/14	NA	NA
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	7/1/12-6/30/13	NA	NA
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	7/1/11-6/30/12	NA	
BPS-1	Conduct a comprehensive review of the current layered security network, operational procedures, and equipment.	3.1.1	NA	7/1/10-6/30/11	NA	
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	7/1/14-6/30/15	Train 80% of Officers	70% of Officers were trained
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	7/1/13-6/30/14	Train 70% of Officers	50 % of Officers Trained
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	First Aid / CPR & AED Training	7/1/12-6/30/13	Train 70% of Officers	50 % of Officers Trained
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	NA	7/1/11-6/30/12	NA	NA
BPS-2	Provide training for BPS officers in emergency response.	1.2.5	NA	7/1/10-6/30/11	NA	NA
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	SCATTS Training	7/1/14-6/30/15	Train 20% of Officers	10% of Officers were trained
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	SCATTS Training	7/1/13-6/30/14	Train 20% of Officers	10% of Officers were trained
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	7/1/12-6/30/13	NA	NA

Performance Measures - Results

BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	7/1/11-6/30/12	NA	NA
BPS-3	Offer employees training opportunities by utilizing computer based training and OHR offered training	2.2.5	NA	7/1/10-6/30/11	NA	NA
BPS-4	Implement quarterly training program	2.2.6	Entry Point Screening & Cultural Diversity Training	7/1/14-6/30/15	Train 80% of Officers	60% of the officers were trained
BPS-4	Implement quarterly training program	2.2.6	Entry Point Screening & Cultural Diversity Training	7/1/13-6/30/14	Train 80% of Officers	60% of the officers were trained
BPS-4	Implement quarterly training program	2.2.6	NA	7/1/12-6/30/13	NA	NA
BPS-4	Implement quarterly training program	2.2.6	NA	7/1/11-6/30/12	NA	NA
BPS-4	Implement quarterly training program	2.2.6	NA	7/1/10-6/30/11	NA	NA
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1	Conducted joint recruitment ventures with HP and STP	7/1/14-6/30/15	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.3	Conducted joint recruitment ventures with HP and STP	7/1/14-6/30/15	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1	Conducted joint recruitment ventures with HP and STP	7/1/13-6/30/14	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.3	Conducted joint recruitment ventures with HP and STP	7/1/13-6/30/14	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved

Performance Measures - Results

BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1	Conducted joint recruitment ventures with HP and STP	7/1/12-6/30/13	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.3	Conducted joint recruitment ventures with HP and STP	7/1/12-6/30/13	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1	Conducted joint recruitment ventures with HP and STP	7/1/11-6/30/12	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.3	Conducted joint recruitment ventures with HP and STP	7/1/11-6/30/12	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.1	Conducted joint recruitment ventures with HP and STP	7/1/10-6/30/11	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
BPS-5	Partner with other SCDPS divisions to create recruiting strategies	2.1.3	Conducted joint recruitment ventures with HP and STP	7/1/10-6/30/11	50% Increase in Minority Hiring	50% Increase in Minority Hiring Achieved
OIT-1	Status report delivered monthly indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance.	3.1.1	Output	FY2014-2015	100%	30%
OIT-1	Status report delivered monthly indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance.	3.1.1	Output	FY2013-2014	100%	20%

Performance Measures - Results

OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2014-2015	97%	97%
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2013-2014	97%	98%
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2012-2013	97%	98%
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2011-2012	97%	99%
OIT-2	Customer feedback mechanisms. Positive feedback from work order system.	3.2.4	Output	FY2010-2011	97%	99%
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2014-2015	100%	80%
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2013-2014	80%	60%
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2012-2013	80%	60%
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2011-2012	80%	60%
OIT-3	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)	3.2.5	Output	FY2010-2011	80%	60%
OIT-4	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment, and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated.	3.1.2	Output	FY2014-2015	50%	40%

Performance Measures - Results

OIT-4	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment, and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated.	3.1.2	Output	FY2013-2014	30%	20%
OIT-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2014-2015	100%	100%
OIT-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2013-2014	100%	100%
OIT-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2012-2013	100%	100%
OIT-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2011-2012	100%	100%
OIT-5	Completion, accuracy, timeliness of hurricane traffic control point updates.	3.2.6	Output	FY2010-2011	100%	100%
OIT-6	Completion of collision application project.	3.2.7	Output	FY2014-2015	100%	100%
OIT-6	Completion of collision application project.	3.2.7	Output	FY2013-2014	100%	75%
ISO-1	<i>DPS hired an Information Security Officer on May 28, 2015. The ISO is conducting an assessment of the agency's Information security posture to identify and implement security policies, standards, guidelines, processes and procedures.</i>	3.1.1	Input/Explanatory Measure	2015	100%	
ISO-1	<i>DPS hired an Information Security Officer on May 28, 2015. The ISO is conducting an assessment of the agency's Information security posture to identify and implement security policies, standards, guidelines, processes and procedures.</i>	3.1.2.	Input/Explanatory Measure	2015	100%	
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output	2015	80%	98%
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output	2014	80%	99%

Performance Measures - Results

HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output	2013	80%	98%
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output	2012	N/A	N/A
HR- 1	Reduce the agencies' "successful by default" ratings for appraisal completion	2.1.4	Output	2011	N/A	N/A
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output	2015	N/A	23
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output	2014	N/A	32
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output	2013	N/A	17
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output	2012	N/A	N/A
HR-2	Increase health and wellness and workplace initiatives/campaigns	2.1.2	Output	2011	N/A	N/A
HR-3	Recruit for a diverse workforce	2.2.5	Output	2015	10,000	13,117
HR-3	Recruit for a diverse workforce	2.2.5	Output	2014	10,000	14,919
HR-3	Recruit for a diverse workforce	2.2.5	Output	2013	10,000	13,870
HR-3	Recruit for a diverse workforce	2.2.5	Output	2012	N/A	10,716
HR-3	Recruit for a diverse workforce	2.2.5	Output	2011	N/A	9,776
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output	2015	60	80
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output	2014	60	120
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output	2013	N/A	N/A
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output	2012	N/A	N/A
HR-4	Educate managers and supervisors on best practices in leadership and professionalism	2.3.1	Output	2011	N/A	N/A
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output	2015	20	113
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output	2014	20	40

Performance Measures - Results

HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output	2013	N/A	N/A
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output	2012	N/A	N/A
HR-5	Provide training to managers and supervisors on employment law issues	2.3.2	Output	2011	N/A	N/A

Funding Sources

Agency Responding		Public Safety, Department of
Date of Submission		8/28/2015

Resources utilized to Complete Chart

Cost		200
Total Employee Time		5
# of Employees who worked on it		1

Similar Information Requested

Information Requested below is also requested in...

Other Report:		N/A
Question # of the Other Report:		

Instructions: Please list all sources of funding available in all bank accounts at the end of fiscal year 2013-14, all currently available to the agency and all anticipated funding sources in 2015-16. Examples of funding sources include, but are not limited to, Foundations, Non-Profits, General Assembly, Federal Government, grants, sales, fines, outside contracts, interest from bank

Source of Funds	Fund Number and Name	Restrictions on use of funds (List any restrictions: If no restrictions, type of 2013-14	Amount available at end of 2013-14	Amount currently available (i.e. cash on hand)	Bank Account in which funds are	Additional funds reasonably anticipated
General Funds appropriation	10010000 - General Fund	As appropriated	1,270,000.00	73,305,275.58	State Treasurer's Office	-
Indirect Cost Recovery	28230000 - Indirect Cost Recovery	Return costs of indirect services on grants to the State	-	25,617.38	State Treasurer's Office	290,000.00
SLED proviso transfer of Private Detective fees	30350000 - Operating Revenue	Authorizes DPS to provide officers necessary to maintain the security of	210,348.93	520,785.58	State Treasurer's Office	1,000,000.00
Donations made at the Hall of Fame by visitors.	30980000 - Donations	Proviso authorizes DPS to collect donations at the Hall of Fame and	4,140.00	4,140.00	State Treasurer's Office	350.00
Motor Carrier Registration Fees collected by DMV.	31980000 - Motor Carrier	Use by State Transport Police to enforce motor carrier laws.	455,905.74	1,327,794.96	State Treasurer's Office	650,000.00
Delinquent registration and license penalties collected by the DMV, not to exceed the actual	33240001/33240002 - DPS Building Fund	Provides for the purchase and repair of the DPS building and for the	4,067,418.68	2,835,121.14	State Treasurer's Office	4,413,174.00
Court Fines assessed in General Sessions, Magistrate's and Municipal Court	335550000 - Hall of Fame	To operate and maintain the Law Enforcement Hall of Fame	158,672.44	133,488.75	State Treasurer's Office	176,000.00
Fines imposed for driving under the influence of alcohol, drugs, or both	33D70000 - DUI Alcohol/Drug Fine	To provide funding for the operations of the Highway Patrol	658,052.18	143,069.85	State Treasurer's Office	638,000.00
Proceeds of all seized and forfeited real or personal property, conveyances, and	34680001 - Confiscated Cash - Court Ordered	To provide funding for the operations of the Highway Patrol	84,322.38	146,658.54	State Treasurer's Office	10,000.00
Proceeds of all seized and forfeited real or personal property, conveyances, and	34680002 - Confiscated Cash - Court Ordered	To provide funding for the operations of the Highway Patrol	834,444.84	1,005,709.24	State Treasurer's Office	150,000.00
Proceeds of all seized and forfeited real or personal property, conveyances, and	34680003 - Confiscated Cash - Court Ordered State	To provide funding for the operations of the State Transport Police	89,605.68	89,605.68	State Treasurer's Office	10,000.00
Proceeds of all seized and forfeited real or personal property, conveyances, and	34680004 - Confiscated Cash - Court Ordered State	To provide funding for the operations of the State Transport Police	342,944.26	75,922.23	State Treasurer's Office	15,000.00
Twenty-five dollars of the 100 fee retained by the Department of Public Safety for supplying	35370000 - DUI In-Car Video Camera	To provide funding to purchase, maintain, and supply all videotaping	1,714,189.10	2,871,663.92	State Treasurer's Office	1,815,000.00
Fines imposed for operating a vehicle found to exceed the excess gross weight limitations	35940000 - Size & Weight Revitalization Program	Operations of STP and to upgrade and refurbish weigh stations	189,251.88	803,944.32	State Treasurer's Office	2,750,000.00
Fees collected related to FOIA requests	38050001 - Miscellaneous Revenue - Highway Patrol	Operations of the Highway Patrol	1,281,767.81	1,089,410.71	State Treasurer's Office	385,000.00

Funding Sources

Use tax discounts and other miscellaneous reimbursements	38050002 - Miscellaneous Revenue - Administration	Operations of DPS Administration	180,657.72	172,176.89	State Treasurer's Office	2,000.00
Fees collected related to FOIA requests	38050003 - Miscellaneous Revenue - FOIA	Operations of DPS Administration	132,952.48	181,102.28	State Treasurer's Office	33,000.00
Fees collected related to MALT reconstructions	38050004 - Miscellaneous Revenue - STP	Operations of STP	312,411.13	224,763.27	State Treasurer's Office	275,000.00
A portion of the fees for provisional drivers licenses	38050005 - Miscellaneous Revenue - BPS	Operations of BPS	16,188.03	13,397.60	State Treasurer's Office	2,750.00
Miscellaneous reimbursements	38050006 - Miscellaneous Revenue - Office of Highway	Operations of Highway Safety & Justice Programs	342,363.69	1,410,063.08	State Treasurer's Office	110,000.00
Fee imposed for accident studies	38220000 - Driving Under Suspension	Highway Patrol	1,642,695.19	640,040.65	State Treasurer's Office	1,397,000.00
MOU with DOT for strategic plan Highway	38860000 - Traffic Records Data Revenue	Office of Highway Safety	167,584.43	361,546.09	State Treasurer's Office	385,000.00
Fines imposed on driving with a suspended license	38860000 - Highway Patrol Fees, Fines, & Assessments	Highway Patrol	4,327,894.07	2,443,274.70	State Treasurer's Office	11,039,298.00
Revenue generated from the sale of TR -310 reports	39580001 - Sale of Assets Highway Patrol	To purchase like vehicles, machinery, & equipment	1,088,367.52	517,865.49	State Treasurer's Office	209,000.00
A portion of the \$15 charge by DMV for the issuance, transfer, or duplicate title	39580002 - Sale of Assets Administration	To purchase like vehicles, machinery, & equipment	62,725.76	123,843.31	State Treasurer's Office	6,000.00
Receive funds for the sale of vehicles, machinery, & equipment	39580003 - Sale of Assets STP	To purchase like vehicles, machinery, & equipment	55,972.03	13,220.37	State Treasurer's Office	
Receive funds for the sale of vehicles, machinery, & equipment	39580004 - Sale of Assets BPS	To purchase like vehicles, machinery, & equipment	17,028.97	17,028.97	State Treasurer's Office	
Receive funds for the sale of vehicles, machinery, & equipment	39750001 - Victim Restitution Program	Funding for grants to non profits, state agencies and law enforcement	735,052.08	661,310.31	State Treasurer's Office	385,000.00
Dept of Corrections transfers a set monthly amount and deducts 20% from the gross	39C70000 - Law Enforcement Surcharge	Highway Patrol	291,635.09	1,575,315.65	State Treasurer's Office	2,200,000.00
Portion of surcharge imposed on all fines, forfeitures, escheatments, or other monetary	45470000 - Uninsured Enforcement	Highway Patrol	2,341,406.70	2,142,704.38	State Treasurer's Office	3,300,000.00
By revenue distributions from reinstatement fees	50550000 - Federal Funds	In accordance the grant agreements/contracts	(1,583,265.88)	(6,293,997.29)	State Treasurer's Office	30,500,000.00

Agency	Public Safety, Department of
Date of	8/28/2015

Resources utilized to Complete Chart

Cost	1800
Total Employee	45
# of Employees	2

Similar Information Requested below is also requested in...

Other Report:	N/A
Question # of the	

Instructions: Please copy and paste the information from the Strategically Planned Outcomes Chart into the first four columns of this chart (i.e. under G#, S#, O# and Description). The remaining columns include the categories listed for the agency in the final 2014-15 General Appropriations Bill. The first row includes the total amount budgeted for each category. For each objective in the remaining rows (or strategy if there are no objectives under a strategy), please type the amount of money spent from each category in an effort to accomplish that objective (or strategy). When added together, the individual amounts spent on each objective (or strategy) should add together to equal the Total Budget for the applicable category. **Remember, only type the amounts in the boxes highlighted in yellow.**

Fiscal Year	2014-15
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From Strategic Planning Template agency submits with Accountability Report				Cash on Hand at Start of Year		New Money, per category, outlined in General Appropriations Bill								
G#	S#	O#	Description	Amount available at end of 2013-14	FY 2014-15 Agency Beginning Base - State Funds	Highway Patrol - Mobile Data Equipment and Support - Part 1A Recurring Funds H.4701 - State Funds	Highway Patrol - New Trooper Funding (10 FTEs transferred from other program - SFC) - Part 1A Recurring Funds H.4701 - State Funds	Highway Patrol - Mobile Data Equipment and Support - Nonrecurring Proviso 118.16 - State Funds	Law Enforcement Vehicle Replacement Nonrecurring Proviso 118.16 - State Funds	Tobacco MSA Provisions 118.15 - State Funds	FY 2013-14 Capital Reserve Fund H.4702 - State Funds	Federal Funds	Other Funds	Total
Total Money Available				\$0	\$72,364,934	\$654,200	\$447,300	\$722,500	\$2,000,000	\$0	\$0	\$30,471,399	\$47,188,033	\$152,746,866
G1			Enhance Public/Officer Safety											
	S1.1		Protect the Public through Enforcement and Education											
		O1.1.1	Annually decrease traffic fatalities toward Target Zero		32,245,929.65		149,100.00					2,456,499.04	8,072,498.38	42,924,027.07
		O1.1.2	Decrease serious traffic injuries		11,029,201.50		149,100.00					922,895.56	3,241,419.85	15,342,616.91
		O1.1.3	Decrease the number of traffic collisions		11,029,201.50		149,100.00					922,895.56	3,241,419.85	15,342,616.91
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community		126,043.93							9,963,375.47	453,676.22	10,543,095.62
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled		1,115,386.49							1,562,138.80	1,531,860.47	4,209,385.76
		O1.1.6	Annually decrease Motorcoach/Passenger fatality collisions per 100 million vehicle miles traveled		60,291.16							59,426.88	82,803.27	202,521.31
		O1.1.7	Annually decrease CMV collisions in top ten high collision corridors		1,793,662.06							1,767,949.53	2,463,397.23	6,025,008.82
		O1.1.8	Increase law enforcement officer safety		-	386,973.32		162,600.00	1,697,923.00			2,357,571.71	4,447,929.48	9,052,997.51
		O1.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities		5,507,064.35							782,917.84	1,610,359.51	7,900,341.70
		O1.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging		427,236.01							1,198,190.00	-	1,625,426.01
	S1.2		Protect SCDPS Officers through Training and Resource Commitment											
		O1.2.1	Increase law enforcement officer safety											
		O1.2.2	Improve the quality of TCO applicants											
		O1.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application		149,254.05									
		O1.2.4	Reduce trooper trainee turnover											
		O1.2.5	Train BPS officers on current emergency response plans											
G2			Professional Development and Workforce Planning											
	S2.1		Attract, Recruit and Retain a Professional Workforce											
		O2.1.1	Increase the applicant pool of minorities											
		O2.1.2	Offer free to low cost health screenings to agency employees		1,094.73							-	583.86	1,678.59
		O2.1.3	Increase college graduate recruits		30,517.20								237.00	30,754.20
		O2.1.4	Increase law enforcement/civilian applicant pool		281,191.02								35,500.65	316,691.67
	S2.2		Enhance Employee Development											
		O2.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud		1,100.00									1,100.00

		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies		12,011.15									12,011.15
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations		668,383.28								69,916.72	738,299.99
		02.2.4	Conduct training for troopers on victim services and victims' rights		-									-
		02.2.5	Conduct training for civilian employees		12,644.00									12,644.00
		02.2.6	Conduct training on police tactics and protocols		1,071,360.30								659,307.83	1,730,668.13
	S2.3		Enhance Leadership Development											
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices		17,220.00								3,069.00	20,289.00
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency											
G3			The Appropriate Use of Technology											
	S3.1		Heighten Information Technology Security											
		03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements		59,658.52									59,658.52
		03.1.2	Compliance with federal, state, and other requirements for information security		59,658.51									59,658.51
	S3.2		Utilize Technology Sufficiently to Support SCDPS's Mission											
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public		105,370.52							-		105,370.52
		03.2.2	An increase in the use of DPS' social media (traffic and safety information).											-
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information											-
		03.2.4	Delivery of efficient technology solutions and services		1,589,345.46								1,714.60	1,591,060.06
		03.2.5	Maximize the availability of core computing systems through lifecycle management		180,101.47								190.51	180,291.98
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes		260,778.02									260,778.02
		03.2.7	Support collision analysis and trends		95,988.71							510,188.27	532,518.85	1,138,695.83
G4			Quality Customer Service Delivery											
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public											
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals		447,762.14									447,762.14
		04.1.2	Enhance working relationships associated with victim services		936.71							3,747.00	40,266.26	44,949.97
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)											-
		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information											-
		04.1.5	Enhance MAIT's product quality and delivery		2,005,149.83								209,750.15	2,214,899.98
			Total Spent per Budget Category											
			BPS expenses not represented		3,385,730.54								1,234,252.40	4,619,982.94
			Hall of Fame expenses not represented		-								224,904.33	224,904.33
			Administration expenses not represented										3,346,497.18	3,346,497.18
Unspent			Unspent Funds (if any)		741,934.76	267,226.68						7,963,603.34	15,683,959.40	24,656,724.18

G#	S#	O#	Explanations or Additional Notes from Agency (Optional)
			Type in the Goal, Strategy or Objective the explanation applies to in the boxes to the left, then type the explanation in this box.
			Expenditures are not tracked at the objective level at DPS. Expenditures were arrived at using actual expense and allocation methods.

Strategic Plan - Laws as Basis

Agency	Public Safety, Department of
Date of	8/28/2015

Resources utilized to Complete Chart

Cost	480
Total Employee	12
# of Employees	2

Similar Information Requested below is also requested in...

Other Report:	N/A
Question # of the	

Instructions: Please type in the statute, regulation and proviso which provides a basis for the agency to pursue each goal, strategy and

From Strategic Planning Template agency submits with Accountability					
G#	S#	O#	Description	Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
G1			Enhance Public/Officer Safety	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws; operate a comprehensive law enforcement personnel training program. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

Strategic Plan - Laws as Basis

	S1.1		Protect the Public through Enforcement and Education	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities;enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities;enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

Strategic Plan - Laws as Basis

		O1.1.2	Decrease serious traffic injuries	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities;enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.
		O1.1.3	Decrease the number of traffic collisions	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities;enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

Strategic Plan - Laws as Basis

		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 520. Duties.	The department shall have the following duties and powers: receive and disburse funds and grants, including any donations, contributions, funds, grants, or gifts from private individuals, foundations, agencies, corporations, or the state or federal governments, for the purpose of carrying out the programs and objectives of this chapter. The council has the following duties to establish a process for the solicitation of applications for public safety grants and to review and approve the disbursement of funds available under Section 402 of Chapter 4 of Title 1 of the Federal Highway Safety Program, public law 89 564 in a fair and equitable manner.
		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.

Strategic Plan - Laws as Basis

		O1.1.6	Annually decrease Motorcoach/Passenger fatality collisions per 100 million vehicle miles traveled	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.
		O1.1.7	Annually decrease CMV collisions in top ten high collision corridors	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.
		O1.1.8	Increase law enforcement officer safety	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

Strategic Plan - Laws as Basis

		01.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws; operate such programs and disseminate information and material so as to continually improve highway safety. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.
		01.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
	S1.2		Protect SCDPS Officers through Training and Resource Commitment	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		0.1.2.1	Increase law enforcement officer safety	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		0.1.2.2	Improve the quality of TCO applicants	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

Strategic Plan - Laws as Basis

		01.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	SECTION 23-6-60. Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.	The department shall develop an illegal immigration enforcement training program which the department shall offer to all local law enforcement agencies to assist any local law enforcement agency wishing to utilize the training program in the proper implementation, management, and enforcement of applicable immigration laws.
		01.2.4	Reduce trooper trainee turnover	SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.
		01.2.5	Train BPS officers on current emergency response plans	SECTION 23-6-90. Security of government facilities; employment, equipment, and provision of officers.	The department may employ, equip, and provide such officers as may be necessary to maintain the security of the Governor's Mansion Compound, and other governmental facilities, including the State Capitol Building, the facilities of the Capitol Complex, and other state buildings
G2			Professional Development and Workforce Planning	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
	S2.1		Attract, Recruit and Retain a Professional Workforce	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

Strategic Plan - Laws as Basis

		02.1.1	Increase the applicant pool of minorities	SECTION 23-6-520. Duties	The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the Director.
		02.1.2	Offer free to low cost health screenings to agency employees	SECTION 23-6-191. Physical examination costs	The Department may pay the cost of physical examinations for department personnel who are required to receive physical examinations prior to or after receiving a law enforcement commission.
		02.1.3	Increase college graduate recruits	SECTION 23-6-520. Duties	The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the Director.
		02.1.4	Increase law enforcement/civilian applicant pool	SECTION 23-6-520. Duties	The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the Director.
	S2.2		Enhance Employee Development	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	SECTION 23-6-60. Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.	The department shall develop an illegal immigration enforcement training program which the department shall offer to all local law enforcement agencies to assist any local law enforcement agency wishing to utilize the training program in the proper implementation, management, and enforcement of applicable immigration laws.

Strategic Plan - Laws as Basis

		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies	SECTION 23-6-30. Duties and powers of department; SECTION 23-6-500. South Carolina Public Safety Coordinating Council created; purpose; SECTION 23 - 6 - 520. Duties	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program. There is created a council to administer certain responsibilities of the Department of Public Safety and coordinate certain activities between the department, the South Carolina Law Enforcement Division and municipal and county law enforcement agencies. The council has the following duties to advise and consult on questions of jurisdiction and law enforcement and public safety activities between the Department of Public Safety, the South Carolina Law Enforcement Division and law enforcement agencies of local political subdivisions.
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.2.4	Conduct training for troopers on victim services and victims' rights	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.2.5	Conduct training for civilian employees	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.2.6	Conduct training on police tactics and protocols	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

Strategic Plan - Laws as Basis

	S2.3		Enhance Leadership Development	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
G3			The Appropriate Use of Technology		
	S3.1		Heighten Information Technology Security		
		03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements	101.32 Cyber Security	2014-2015 Proviso requiring all state agencies to adopt and implement cyber security policies, guidelines and standards developed by the Division of State Technology. The proviso also provides direction for the reporting of any security breaches.
		03.1.2	Compliance with federal, state, and other requirements for information security	Federal Information Security Management Act 2002 (Legal basis for CJIS Security Policy)	The Federal Information Security Management Act of 2002 provides further legal basis for the (CJIS Security Policy) management, operational, and technical security requirements mandated to protect CJI and by extension the hardware, software and infrastructure required to enable the services provided to and by the criminal justice community.

Strategic Plan - Laws as Basis

	S3.2		Utilize Technology Sufficiently to Support SCDPS's Mission	S.C. Code Reg. 73-25	73-25 Security. (DPS is user agency of CJIS) All agencies must provide security for any information that is subject to these regulations. These security principles and standards apply to both manual and automated information systems. The standards for both types of systems include access restraints, personnel security and control, disaster protection, training, and other technical security controls SLED CJIS deems necessary.
		03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
		03.2.2	An increase in the use of DPS' social media (traffic and safety information).	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers:carry out highway and other related safety programs;engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

Strategic Plan - Laws as Basis

		03.2.4	Delivery of efficient technology solutions and services	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
		03.2.5	Maximize the availability of core computing systems through lifecycle management	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	58-101 State Emergency Preparedness Standards (D. State Agency Emergency Preparedness Responsibilities)	State agencies shall be responsible for functions which include, but are not limited to: designation of an Emergency Operations Center (EOC) representative and at least one alternate who shall be responsible to the agency director for the direction and control of agency response activities during an emergency; coordination of annex area response operations, through the designated EOC representative, in accordance with plans and procedures developed pursuant to the requirements or as directed by proper authority; designation of an agency Emergency Preparedness Coordinator, who shall be responsible to the agency director for agency coordination of annex area implementation of planning and administrative requirement.

Strategic Plan - Laws as Basis

		03.2.7	Support collision analysis and trends	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.
G4			Quality Customer Service Delivery	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program; operate such programs and disseminate information and material so as to continually improve highway safety.
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate such programs and disseminate information and material so as to continually improve highway safety.
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	SECTION 23-6-60. Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.	There is created an Illegal Immigration Enforcement Unit within the Department of Public Safety. The purpose of the Illegal Immigration Enforcement Unit is to enforce immigration laws as authorized pursuant to federal laws and the laws of this State.
		04.1.2	Enhance working relationships associated with victim services	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate such programs and disseminate information and material so as to continually improve highway safety.
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

Strategic Plan - Laws as Basis

		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.
		04.1.5	Enhance MAITS product quality and delivery	SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	40
Total Employee Time	1
# of Employees who worked on it	1

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Below is a list of all the laws the agency said were related to it in the agency's 2015 Restructuring and Seven Year Plan Report. In the "Related, Impacted Goal, Strategy or Objective #" column, please type the goal, strategy or objective number which is related to or impacted by the law (i.e. G1, O1.1.1, etc.). If a particular law relates/impacts more than one goal, strategy or objective, **make a separate row for each different Related, Impacted Goal, Strategy or Objective** by copying and pasting the law to as many separate rows as needed. In the column, titled "Recommend Further Evaluation," please put a Y beside any laws the agency would like the Committee to review for further discussion and/or possibly recommend revision or elimination of in the Committee's Oversight Report. In the column, titled "Basis for Further Evaluation," please provide a brief explanation/basis for any laws which the agency would like the Committee to review by choosing one of the options available from the drop down menu.

NOTE: If the agency grouped individual laws together, but would like the Committee to perform further evaluation of a law, the agency must add a row which states the specific law so it is clear what the agency wants the Committee to evaluate.

Related, Impacted Goal, Strategy or Objective# (i.e. G1, O1.1.1)	Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
G1.S1, G4	23-6-20	Establishes DPS as an agency.	1		
G1	23-6-30	Establishes the duties and powers of the SCDPS.	2		
G1	23-6-40	Establishes the appointment of the Director, sets the Director's duties to set policy, and empowers the Director to employ persons necessary to perform all responsibilities of the SCDPS.	3		
G1.S1	23-6-60	Establishes the Illegal Immigration Enforcement Unit and details the duties of the unit.	4		
G1.S1, G4	23-6-90	Establishes the Bureau of Protective Services to provide security and police services for the Capitol Complex, Governor's Mansion, and other state buildings.	5		
G1.S1, G4	23-6-100	Establishes the Highway Patrol and State Transport Police as divisions of DPS.	6		
G1	23-6-210	Establishes the authority to commission retired DPS law enforcement officers as constables.	7		
G1	23-6-500	Establishes the Public Safety Coordinating Council to administer certain responsibilities of the DPS and coordinate certain activities between DPS, SLED, and local law enforcement.	8		

G1	23-4-110	Establishes the Governor's Committee on Criminal Justice, Crime, and Delinquency. Directs DPS to provide staff for the committee.	9		
G1	23-25-20	Establishes the SC Law Enforcement Officers Hall of Fame to memorialize law enforcement officers killed in the line of duty.	10		
G1, G4	23-6-140	Establishes the power, duties, and responsibilities of officers and troopers of DPS.	11		

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	
Total Employee Time	
# of Employees who	

Similar Information Information Requested below is also requested in...

Other Report:	
Question # of the Other	

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing each objective. Under the column, "Most Potential Negative Impact," type the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Under the column, "Level Requires Outside Help," type the level at which the agency considers the potential negative impact too big to handle internally. Under the column, "Outside Help to Request," type the entities to whom the agency would reach out if the potential negative impact rises to a level that is too big to handle internally. Under the column, "Level Requires Inform G.A.," type the level at which the agency thinks the General Assembly should be put on notice of level at which potential negative impact has risen. Under column, "3 G.A. Options," type three options for what the General Assembly could do to help resolve the issue once it was on notice.

From Strategic Planning Template agency submitted in its 2013-14 Accountability Report

G#	S#	O#	Description	Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
G1			Enhance Public/Officer Safety					
	S1.1		Protect the Public through Enforcement and Education	Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.	Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.			
		O1.1.1	Annually decrease traffic fatalities toward Target Zero	Traffic Injuries result in physical pain, emotional pain, lost work, lost income, higher insurance rates, and other economic loss. Reducing traffic injuries reduces these burdens on the state.	Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.			
		O1.1.2	Decrease serious traffic injuries	Traffic Collisions result in fatalities, injuries, property damage and economic loss. By not reducing the number of traffic collisions, the public is subjected to these negative incidents.	Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.			
		O1.1.3	Decrease the number of traffic collisions	By not efficiently administering grants and safety programs, agencies and service providers are less able to accomplish their missions of serving the public.	Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.			
		O1.1.4	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community	Commercial traffic collisions result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.				

		O1.1.5	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled	Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.				
		O1.1.6	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled	Commercial traffic collisions result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.				
		O1.1.7	Annually decrease CMV collisions in top ten high collision corridors	Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss.				
		O1.1.8	Increase law enforcement officer safety	Reductions in officer safety place DPS officers in danger, inflict emotional and physical pain, and induce financial inefficiencies through turnover.				
		O1.1.9	Increase seat belt use and see a reduction in unrestrained traffic fatalities	Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Increasing seat belt usage has proven to reduce traffic fatalities.				
		O1.1.10	Informing the public of important traffic/safety matters through proactive media interviews and messaging	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
	S1.2		Protect SCDPS Officers through Training and Resource Commitment	Reductions in officer safety place DPS officers in danger, inflict emotional and physical pain, and induce financial inefficiencies through turnover.				
		O1.1.2.1	Increase law enforcement officer safety	Reductions in officer safety place DPS officers in danger, inflict emotional and physical pain, and induce financial inefficiencies through turnover.				
		O1.1.2.2	Improve the quality of TCO applicants	Not improving the quality of TCO applicants results in poor service to the public in emergency situations and higher costs for the state.				
		O1.2.3	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application	Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				
		O1.2.4	Reduce trooper trainee turnover	By not reducing trooper trainee turnover, more state funds are being spent to attract, hire and train troopers.				
		O1.2.5	Train BPS officers on current emergency response plans	BPS not being trained on current emergency response plans places employees and visitors to state facilities at risk.				
G2			Professional Development and Workforce Planning	Failing to develop a workforce may compromise the departments' mission to provide professional services, enforce traffic laws and save lives. By training employees, the Department can ensure that employees are well equipped to perform their job duties with professionalism and high standards which greatly benefits the state.				
	S2.1		Attract, Recruit and Retain a Professional Workforce	Failing to attract, recruit and retain a workforce may compromise the departments' mission to provide professional services, enforce traffic laws and save lives. By hiring and retaining qualified and well trained employees with high standards and professionalism, the Department can continue to provide services that are safe, efficient and positive to those visiting, living and working in the state.				
		O2.1.1	Increase the applicant pool of minorities	Failing to increase the applicant pool of minorities could create a workforce that is not reflective of the community in which it serves.				

		02.1.2	Offer free to low cost health screenings to agency employees	Failing to offer free to low cost health screenings causes employees to spend more of their salaries on health care needs which can affect their morale and personal budgets. By offering discounted screenings, the state saves on insurance costs and employees are happier and more productive.				
		02.1.3	Increase college graduate recruits	Failing to increase an applicant pool to include college graduates limits the amount of qualified applicants to select from when filling positions.				
		02.1.4	Increase law enforcement/civilian applicant pool	Failing to increase an applicant pool limits the amount of qualified applicants to select from when filling positions.				
	S2.2		Enhance Employee Development	Failing to train workforce has a negative effect on work performance and prevents employees from growing in their chosen professions.				
		02.2.1	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud	Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				
		02.2.2	Develop training programs by utilizing PowerDMS and partnering with other agencies	Agency employees will not be trained as effectively and efficiently.				
		02.2.3	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations	Complex collision investigations do not receive the proper investigation that could be conducted.				
		02.2.4	Conduct training for troopers on victim services and victims' rights	Victims of crime will not receive the proper services that they need.				
		02.2.5	Conduct training for civilian employees	Failing to provide training to employees makes it harder for employees to learn and perform their job duties which could affect the mission of the department.				
		02.2.6	Conduct training on police tactics and protocols	Failing to provide training to employees makes it harder for employees to learn and perform their job duties which could affect the mission of the department.				
	S2.3		Enhance Leadership Development	Failing to provide proper training to managers and supervisors can cause morale issues and put them in a position to not be successful and prepared for higher level positions.				
		02.3.1	Increase the number of managers/supervisors trained in leadership and professionalism practices	Failing to provide proper training to managers and supervisors can cause morale issues and put them in a position to not be successful and prepared for higher level positions.				
		02.3.2	Provide training to managers and supervisors on employment law matters affecting the agency	Failing to provide proper training to managers and supervisors on employment law matters can put them in a position to face litigation in the event employment laws are violated.				
G3			The Appropriate Use of Technology					

	S3.1	Heighten Information Technology Security	DPS increased dependence on computerized information systems to carry out its operations and to process, maintain, and report essential information. DPS relies on computer systems to transmit proprietary and other sensitive information, develop and maintain intellectual capital, conduct operations, process business transactions, transfer funds, and deliver services. In addition, the Internet has grown increasingly important, developing into an extended information and communications infrastructure that supports the DPS services to the public. Ineffective protection of these information systems and networks can result in a failure to deliver these vital services, and result in loss or theft of computer resources, assets, and funds; inappropriate access to and disclosure, modification, or destruction of sensitive information, such as Criminal Justice Information (CJI), PII, and proprietary business information; disruption of essential operations supporting critical infrastructure and emergency services; undermining of agency missions due to embarrassing incidents that erode the public's confidence in DPS; use of computer resources for unauthorized purposes or to launch attacks on other systems; damage to networks and equipment; and high costs for remediation.				
	03.1.1	Achieve and maintain documented/assessed compliance with known information security requirements	DPS increased dependence on computerized information systems to carry out its operations and to process, maintain, and report essential information. DPS relies on computer systems to transmit proprietary and other sensitive information, develop and maintain intellectual capital, conduct operations, process business transactions, transfer funds, and deliver services. In addition, the Internet has grown increasingly important, developing into an extended information and communications infrastructure that supports the DPS services to the public. Ineffective protection of these information systems and networks can result in a failure to deliver these vital services, and result in loss or theft of computer resources, assets, and funds; inappropriate access to and disclosure, modification, or destruction of sensitive information, such as Criminal Justice Information (CJI), PII, and proprietary business information; disruption of essential operations supporting critical infrastructure and emergency services; undermining of agency missions due to embarrassing incidents that erode the public's confidence in DPS; use of computer resources for unauthorized purposes or to launch attacks on other systems; damage to networks and equipment; and high costs for remediation.	Review Deloitte's 2013 State Information Security Assessment; Update State laws relating to governance for State Information Security and Privacy; Realize need for funding to leverage IT and skilled resources	Level Requires Outside Help		Level requires inform G.A.
	03.1.2	Compliance with federal, state, and other requirements for information security	Noncompliance with federal, state, and other requirements for information security negatively impacts operations with the introduction of sanctions which can result in the loss of certification and authorization to access and manage information necessary to carry out the DPS mission.				
	S3.2	Utilize Technology Sufficiently to Support SCDPS's Mission	DPS employees and services are inefficient. This results in poor service and higher cost to conduct business.				
	03.2.1	Increase traffic to DPS social media sites to communicate safety messages to the media/public	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

		03.2.2	An increase in the use of DPS' social media (traffic and safety information).	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
		03.2.3	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
		03.2.4	Delivery of efficient technology solutions and services	DPS employees and services are inefficient. This results in poor service and higher cost to conduct business.				
		03.2.5	Maximize the availability of core computing systems through lifecycle management	Agency expenditures on technology equipment is not efficient and services may suffer.				
		03.2.6	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes	Agency resources are not properly directed to areas that are most beneficial to the public.				
		03.2.7	Support collision analysis and trends	Agency resources are not properly directed to areas that are most beneficial to the public.				
G4			Quality Customer Service Delivery					
	S4.1		Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
		04.1.1	Decrease the number of criminal related offenses involving illegal foreign nationals	Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				
		04.1.2	Enhance working relationships associated with victim services	Victims of crime will not receive the proper services that they need.				
		04.1.3	An increase in the use of DPS's social media (traffic and safety information)	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
		04.1.4	Increase visits to the DPS web page by the media/public to gain important traffic/safety information	Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				
		04.1.5	Enhance MAITS product quality and delivery	Complex collision investigations do not receive the proper investigation that could be conducted.				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	240
Total Employee Time	6
# of Employees who worked on it	3

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: In this Chart please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency during the past five (5) fiscal years. If a particular Review relates/impacts more than one goal, strategy or objective, **make a separate row for each different Associated Goal, Strategy and Objective** by copying and pasting the Review to as many separate rows as needed. Please remember to provide copies of the report from the Review and any other information generated by the entity performing the Review (in word/excel if available, if not, please scan in .pdf version). NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Review Item #	Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YYYY)	Associated Goal, Strategy or Objective # which relates to the matter/issue under review (only one per row)
1	SCEIS Conversion Audit	An audit pay records when SCEIS went live in 2010	Internal	Internal Auditor	7/1/2010	8/16/2012	N/A
2	Revenue Accounting	Requested by DPS, CFO	Internal	Internal Audit	9/29/2010	2/7/2011	N/A
3	Password Audit	Required by CALEA	Internal	Internal Audit	1/26/2011	3/24/2011	3.1.2
4	Office of Justice Programs (OJP) Grant Program Review	OJP Policy	External	OJP Program Staff	2/28/2011	3/3/2011	1.1.1
5	Facilities Management	Internal review of Facilities Management operations	Internal	Internal Audit	3/14/2011		N/A
6	Agreed Upon Procedures	State Requirements	External	Brown CPA	5/11/2011	6/11/2011 est	1.1.1
7	DPS Supply Inventory	Inventory Verification	Internal	Internal Audit	6/21/2011	8/5/2011	N/A
8	Patrol Supply Inventory	Inventory Verification	Internal	Internal Audit	6/22/2011	8/8/2011	N/A
9	Air Cards	Internal decision to review	Internal	Internal Audit	8/24/2011		N/A
10	National Highway Traffic Safety Administration (NHTSA) Grant Management Review	NHTSA Policy	External	NHTSA Program Staff	8/29/2011	9/2/2011	1.1.1
11	Central Evidence Facility Audit	Performed annually	Internal	Internal Audit	10/25/2011	10/31/2011	N/A
12	Procurement Card	Performed annually	Internal	Internal Audit	10/25/2011	1/23/2012	N/A
13	State Energy Office (SEO) Energy Grant Program Review	SEO Policy	External	SEO Program Staff	11/30/2011	11/30/2011	
14	Civilian Vehicles	Internal decision to review	Internal	Internal Audit	12/16/2011		N/A
15	Password Audit	Required by CALEA	Internal	Internal Audit	1/11/2012	2/10/2012	3.1.2
16	Agreed Upon Procedures	State Requirements	External	Brown CPA	1/17/2012	2/17/12 est	1.1.1
17	Indefinite Delivery Contracts	Internal request from DPS Office of Financial Services	Internal	Internal Audit	2/27/2012	4/20/2012	N/A
18	BPS Contracts	Internal decision to review BPS contracts	Internal	Internal Audit	4/5/2012	4/6/2012	N/A
19	Pollock Copier Invoices	Internal decision to review invoices received from Pollock	Internal	Internal Audit	4/19/2012	9/20/2012	N/A
20	Patrol Supply Inventory	Performed annually	Internal	Internal Audit	5/22/2012	7/9/2012	N/A
21	Troop Four Evidence Review	Requested by Troop Four Commander	Internal	Internal Audit	7/25/2012	8/16/2012	N/A
22	Agency Pay Corrections	Internal Request	Internal	Internal Audit	8/20/2012	1/14/2013	N/A
23	State Accident Fund (SAF) Payroll Audit	SAF Policy	External	SAF Staff	9/12/2012	9/12/2012	1.1.1
24	OJP Justice Assistance Grants (JAG) Program Review	OJP Policy	External	OJP Program Staff	12/4/2012	12/7/2012	1.1.1
25	Central Evidence Facility Audit	Performed annually	Internal	Internal Audit	12/10/2012	1/7/2013	N/A
26	Time Administrators	Review activity of time administrators & controls	Internal	Internal Audit	1/9/2013	7/12/2013	N/A
27	Passwords	Required by CALEA	Internal	Internal Audit	1/17/2013	2/13/2013	3.1.2
28	Agreed Upon Procedures	State Requirements	External	Hobbs CPA	1/28/2013	1/31/2013	1.1.1
29	US Department of Justice (USDOJ) Equitable Sharing Program Review	USDOJ Requirements	External	Clifton Larson Allen CPA	2/7/2013	2/7/2013	N/A
30	Agency's compliance with CALEA standards	Three year cycle requirement	External	CALEA Assessors	4/27/2013	5/1/2013	1.2.1
31	Procurement Card	Performed annually	Internal	Internal Audit	4/30/2013	8/22/2013	N/A
32	Patrol Supply Inventory	Inventory Verification	Internal	Internal Audit	6/17/2013	7/10/2013	N/A
33	DPS Supply Inventory	Inventory Verification	Internal	Internal Audit	6/27/2013	7/10/2013	N/A

34	Payroll Reimbursement	Review of payroll reimbursements requested by DPS Director	Internal	Internal Audit	7/16/2013	9/20/2013	N/A
35	I-9 Review	HR Director's Request	Internal	Internal Audit	9/4/2013	1/8/2014	N/A
36	SCEIS Role Review	Internal decision to review employee's SCEIS access	Internal	Internal Audit	9/19/2013	10/31/2013	N/A
37	Information Security Risk/Vulnerability Assessment	outside	External	Deloitte & Touche	9/30/2013	9/30/2013	3.1.1, 3.1.2
38	Central Evidence Facility Audit	Performed annually	Internal	Internal Audit	12/9/2013	1/8/2014	N/A
39	State InfoSec Gap Analysis	outside	Internal	SCDPS - OIT	1/1/2014	4/1/2014	3.1.1, 3.1.2
40	MCSAP Grant Termination Pay 2009-2011	Request from Federal Motor Carrier Safety Administration	Internal	Internal Audit	1/16/2014	1/28/2014	N/A
41	Password Audit	Required by CALEA	Internal	Internal Audit	1/17/2014	4/9/2014	3.1.2
42	Agreed Upon Procedures	State Requirements	External	Hobbs CPA	2/3/2014	2/5/2014	1.1.1
43	Commercial Vehicle Repair Program (CRVP)	Internal request to review billing	Internal	Internal Audit	3/14/2014	4/17/2014	N/A
44	General Counsel Petty Cash Fund	Requisition for a Petty Cash Fund	Internal	Internal Audit	3/27/2014	3/27/2014	N/A
45	Patrol Supply Inventory	Inventory Verification	Internal	Internal Audit	6/17/2014	6/24/2014	N/A
46	DOJ Office of Civil Rights Compliance Review	Federal Requirements	External	DOJ Auditors	7/14/2014	12/1/2014	N/A
47	SLED/CJIS Technical Security Audit	internal policy, outside request	External/Internal	SLED/ CJIS	9/1/2014	9/1/2014	3.1.1, 3.1.2
48	National Highway Traffic Safety Administration (NHTSA) Grant Management Review	NHTSA Policy	External	NHTSA Program Staff	9/22/2014	9/26/2014	1.1.1
49	A-133 Audit	State Requirements	Internal	State Auditors	10/1/2014	12/1/2014	1.1.1
50	Procurement Card	Performed annually	Internal	Internal Audit	10/10/2014	12/2/2014	N/A
51	Delegated Transactions	State Requirement	External	State OHR	10/22/2014	11/6/2014	
52	Missing Property	Resulting from inventory count	Internal	Internal Audit	11/1/2014	12/1/2014	N/A
53	Master Keys	Internal decision to review master keys	Internal	Internal Audit	11/13/2014	12/2/2014	N/A
54	Central Evidence Facility Audit	Performed annually	Internal	Internal Audit	12/8/2014	12/22/2014	N/A
55	PEBA's Year's Financial Statement Audit of S. C. Deferred Compensation Program	Independent auditing firm perform certain test of the payroll records of participating employers. DPS was randomly selected to receive such testing. DPS had to provide them with payroll record and other specific documents and answers to various questions related to the Deferred Compensation Program..	External	Elliott Davis, LLC	12/19/2014	12/19/2014	N/A
56	Agreed Upon Procedures	State Requirements	External	Hobbs CPA	1/27/2015	1/29/2015	1.1.1
57	OJP Justice Assistance Grants (JAG) Program Review			OJP Program Staff	5/18/2015	5/22/2015	1.1.1
58	I-9 Audit	Self-Audit of Active Employees I-9 Forms	Internal	Human Resources	4/1/2012	4/17/2013	N/A
59	A-133 Audit	State Requirements	Internal	State Auditors	10/1/2011 est	3/1/12 est	1.1.1
60	A-133 Audit	State Requirements	Internal	State Auditors	10/1/2012 est	12/1/2012 est	1.1.1
61	A-133 Audit	State Requirements	Internal	State Auditors	10/1/2013 est	12/1/2013 est	1.1.1
62	Payroll Processes Audit	Internal Policy	Internal	Internal Audit Staff	11/1/12 est	11/14/2012	1.1.1
63	Procurement Audit	State Requirements	External	Office of Audit and Certification	8/1/2012 est	8/9/2012	1.1.1
64	CAFR Audit	State Requirements	External	Clifton Larson Allen CPA	9/1/2011 est	12/1/2011 est	1.1.1
65	CAFR Audit	State Requirements	External	Clifton Larson Allen CPA	9/1/2013 est	12/1/2013 est	1.1.1
66	CAFR Audit	State Requirements	External	Clifton Larson Allen CPA	9/1/2014 est	12/1/2014 est	1.1.1
67	CAFR Audit	State Requirements	External	Clifton Larson Allen CPA	9/11/2012 est	12/10/2012 est	1.1.1
68	Office of State Inspector General Misconduct Cases Review	Benchmarking	External	State Inspector General	5/18/2015	6/11/2015	N/A

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	4000.00
Total Employee Time	100
# of Employees who worked on it	20

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.1
Description	Annually decrease traffic fatalities toward Target Zero
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned	Administrative salaries, benefits	4,319,045.97		4,792,080.33	
Direct Costs of Results	Salaries, benefits, supplies, travel, utilities, gasoline, car repairs	37,921,143.25		38,131,946.74	
Total Costs of Results		42,240,189.22		42,924,027.07	

By Major Program Area in 2014-15	Administration, HP, STP, OHSJP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
Federal Highway Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
SC Department of Alcohol and Other Drug Abuse Services	Increase traffic safety through the reduction of drunk and drugged driving.
SC Commission on Prosecution Coordination	Increase traffic safety through enhanced and more effective prosecutorial strategies as they relate to motor vehicle violations.
Impaired Driving Prevention Council	Increase traffic safety through the reduction of drunk and drugged driving.
Underage Drinking Action Group	Increase traffic safety through the reduction of drunk and drugged driving and other high-risk behavior engaged in by underaged youth.
Mothers Against Drunk Driving	Increase traffic safety through the reduction of drunk and drugged driving.
Operation Lifesaver	Increase traffic safety through the reduction of crashes between motor vehicles and trains.
National Safety Council	Increase traffic safety through the reduction of motor vehicle crashes involving youthful, elderly, inexperienced and other categories of motor vehicle operators.
American Automobile Association	Increase traffic safety through reductions in motor vehicle crashes.
South Carolina Law Enforcement Officers Association	Coordinate and collaborate on training and policy issues common to law enforcement agencies.
South Carolina Sheriff's Association	Coordinate and collaborate on training and policy issues common to law enforcement agencies.
South Carolina Judicial Department	Coordinate and collaborate on training, policy and programmatic issues for the enhancement of justice, the more efficient and rapid administration of judicial matters initiated by law enforcement and for the promotion of public education regarding the criminal justice system.
South Carolina Trucking Association	Coordinate and collaborate on training, policy and programmatic matters as they relate to reductions in injuries and fatalities involving commercial motor vehicles.
US Department of Justice, Office of Justice Programs to include the Bureau of Justice Assistance, the Office of Victims of Crime, the Office of Juvenile Justice and Delinquency Prevention and the Office on Violence Against Women.	Provides guidance and recommendations for criminal justice system improvement as well as federal grant funding to the SCDPS Office of Highway Safety and Justice Programs for the allocation of subgrants to state agencies, units of local government and non-profit agencies.
SC Law Enforcement Networks	A multi-jurisdictional collaborative initiative to educate the public on sound highway safety practices and a coordinated enforcement effort to identify offenders.

SC Department of Motor Vehicles	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives and enhance public educational efforts.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	To decrease traffic fatalities from the calendar base year average.		828	863	767	824	802	TBD	722	OHSJP-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To measure the success of efforts to save lives
Reasoning for 2014-15 Target Value?	Reasonable target based on last 3 years data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Reasoning for missing 2014-15 Target Value, if missed?	Increased motor vehicle traffic, lower fuel costs
Work being done to improve deficiencies?	Increase public awareness, safety campaigns
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Emily Thomas
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Director Leroy Smith
Making any changes needed to ensure the target value is reached	Director Leroy Smith
Names and Titles of individuals who set this as a performance measure	Director Leroy Smith

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Hazardous Materials Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)		0.01	0.01	0.002	0.004	0.003	0.006	0.003	STP-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Reduce fatalities and align with goals of FMCSA to improve intrastate commerce
Reasoning for 2014-15 Target Value?	Set by FMCSA
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Increased commercial motor vehicle traffic, lower fuel costs, increased interstate commerce
Work being done to improve deficiencies?	Increase public awareness, safety campaigns, concentrated enforcement efforts in top ten corridors
Reasoning for 2015-16 Target Value?	Set by FMCSA

Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	State Commercial Vehicle Fatality Reduction Goal		77	113	101	73	0	75	0	STP-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been	Reduce commercial motor vehicle fatalities and improve intrastate commerce
Reasoning for 2014-15 Target Value?	Based on previous year collision data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Increased commercial motor vehicle traffic, lower fuel costs, increased interstate commerce
Work being done to improve deficiencies?	Increase public awareness, safety campaigns, concentrated enforcement efforts in top ten corridors
Reasoning for 2015-16 Target Value?	Based on Target Zero
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	State Hazardous Material Fatality Reduction Goal		5	7	1	2	0	3	0	STP-7

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been	Reduce commercial motor vehicle fatalities and improve intrastate commerce
Reasoning for 2014-15 Target Value?	Based on previous year collision data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Increased commercial motor vehicle traffic, lower fuel costs, increased interstate commerce
Work being done to improve deficiencies?	Increase public awareness, safety campaigns, concentrated enforcement efforts in top ten corridors
Reasoning for 2015-16 Target Value?	Based on Target Zero
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	Compare past 3 years traffic fatalities state crash data		680	699	655	637	644	749	632	HP-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To measure the success of efforts to save lives
Reasoning for 2014-15 Target Value?	Reasonable target based on last 3 years data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Reasoning for missing 2014-15 Target Value, if missed?	Measure met
Work being done to improve deficiencies?	None
Reasoning for 2015-16 Target Value?	Reasonable target based on last 3 years data
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Michael Oliver
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Michael Oliver
Making any changes needed to ensure the target value is reached	Colonel Michael Oliver
Names and Titles of individuals who set this as a performance measure	Colonel Michael Oliver

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal	Was	Entity	Date Review	Date Review
Office of Justice Programs (OJP) Grant	OJP Policy	External	OJP Program	2/28/2011	3/3/2011
Agreed Upon Procedures	State Requirements	External	Brown CPA	5/11/2011	6/11/2011 est
National Highway Traffic Safety	NHTSA Policy	External	NHTSA	8/29/2011	9/2/2011
Agreed Upon Procedures	State Requirements	External	Brown CPA	1/17/2012	2/17/12 est
State Accident Fund (SAF) Payroll Audit	SAF Policy	External	SAF Staff	9/12/2012	9/12/2012
OJP Justice Assistance Grants (JAG)	OJP Policy	External	OJP Program	12/4/2012	12/7/2012
Agreed Upon Procedures	State Requirements	External	Hobbs CPA	1/28/2013	1/31/2013
Agreed Upon Procedures	State Requirements	External	Hobbs CPA	2/3/2014	2/5/2014
National Highway Traffic Safety	NHTSA Policy	External	NHTSA	9/22/2014	9/26/2014
A-133 Audit	State Requirements	Internal	State Auditors	10/1/2014	12/1/2014
Agreed Upon Procedures	State Requirements	External	Hobbs CPA	1/27/2015	1/29/2015
OJP Justice Assistance Grants (JAG)			OJP Program	5/18/2015	5/22/2015
A-133 Audit	State Requirements	Internal	State Auditors	10/1/2011 est	3/1/12 est
A-133 Audit	State Requirements	Internal	State Auditors	10/1/2012 est	12/1/2012 est
A-133 Audit	State Requirements	Internal	State Auditors	10/1/2013 est	12/1/2013 est
Payroll Processes Audit	Internal Policy	Internal	Internal Audit	11/1/12 est	11/14/2012
Procurement Audit	State Requirements	External	Office of Audit	8/1/2012 est	8/9/2012
CAFR Audit	State Requirements	External	Clifton Larson	9/1/2011 est	12/1/2011 est
CAFR Audit	State Requirements	External	Clifton Larson	9/1/2013 est	12/1/2013 est
CAFR Audit	State Requirements	External	Clifton Larson	9/1/2014 est	12/1/2014 est
CAFR Audit	State Requirements	External	Clifton Larson	9/11/2012 est	12/10/2012 est

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Traffic Injuries result in physical pain, emotional pain, lost work, lost income, higher insurance rates, and other economic loss. Reducing traffic injuries reduces these burdens on the state.	Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.			

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.2
Description	Decrease serious traffic injuries
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing serious traffic injuries allows our state to be safer, reduces medical and insurance costs, and reduces the emotional toll on families.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, utilities, gasoline, car repairs	15,139,068.77		15,342,616.91	
Total Costs of Results		15,139,068.77		15,342,616.91	

By Major Program Area in 2014-15	OHSJP, HP, STP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
SC Department of Transportation, National Highway Traffic Safety Administration, Local Law Enforcement Agencies, Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	To decrease serious traffic injuries from the calendar base year average.		3261	3399	3263	3181	3210	3300		OHSJP-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To measure the success of efforts to save lives
Reasoning for 2014-15 Target Value?	Reasonable target based on last 3 years data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Reasoning for missing 2014-15 Target Value, if missed?	Increased motor vehicle traffic, lower fuel costs
Work being done to improve deficiencies?	Increase public awareness, safety campaigns
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Emily Thomas
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Director Leroy Smith
Making any changes needed to ensure the target value is reached	Director Leroy Smith
Names and Titles of individuals who set this as a performance measure	Director Leroy Smith

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Traffic Collisions result in fatalities, injuries, property damage and economic loss. By not reducing the number of traffic collisions, the public is subjected to these negative incidents.</i>	<i>Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.</i>			

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.</i>	<i>The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.3
Description	Decrease the number of traffic collisions
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing traffic collisions lowers insurance costs, reduces injuries, and makes the roadways safer.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, utilities, gasoline, car repairs	15,314,906.02		15,342,616.91	
Total Costs of Results		15,314,906.02		15,342,616.91	

By Major Program Area in 2014-15	OHSJP, HP, STP
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PARTNERS

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Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	To decrease the number of traffic collisions from the calendar base year average.		103088	107024	109846	115619		111400		OHSJP-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To measure the success of efforts to save lives
Reasoning for 2014-15 Target Value?	Reasonable target based on last 3 years data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Reasoning for missing 2014-15 Target Value, if missed?	Increased motor vehicle traffic, lower fuel costs
Work being done to improve deficiencies?	Increase public awareness, safety campaigns
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Emily Thomas
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Director Leroy Smith
Making any changes needed to ensure the target value is reached	Director Leroy Smith
Names and Titles of individuals who set this as a performance measure	Director Leroy Smith

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	Compare past 3 years traffic collisions state crash data		73790	70517	75168	69125	68022	71960		HP-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To measure the success of efforts to save lives
Reasoning for 2014-15 Target Value?	Reasonable target based on last 3 years data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Reasoning for missing 2014-15 Target Value, if missed?	Measure met
Work being done to improve deficiencies?	None

Reasoning for 2015-16 Target Value?	Reasonable target based on last 3 years data
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard target
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Michael Oliver
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Michael Oliver
Making any changes needed to ensure the target value is reached	Colonel Michael Oliver
Names and Titles of individuals who set this as a performance measure	Colonel Michael Oliver

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>By not efficiently administering grants and safety programs, agencies and service providers are less able to accomplish their missions of serving the public.</i>	<i>Strengthen Driving Under the Influence laws regarding requirements and exceptions in the video taping law to enhance prosecution. Changes to the Implied Consent Law to allow roadside breath testing to enhance Driving Under the Influence enforcement.</i>			

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

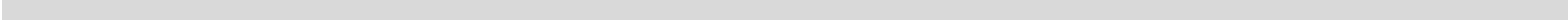
Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
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<i>SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.</i>	<i>The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.</i>
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LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.4
Description	To improve the administration of justice, enhance public safety, and judiciously allocate resources to the victims of crime service provider community
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Efficiently awarding grants and resources to local agencies allows those agencies to better serve their local communities.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Phil Riley
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Highway Safety and Justice Programs
Dept/Division Summary	Department works to ensure the federal and state grants are directed to local agencies to improve public safety.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned	<i>Salaries, benefits, phone, services, supplies</i>	246,938.56		126,043.93	
Direct Costs of Results	Type the costs included (i.e. Salaries, benefits, supplies, equipment, travel, utilities, training, etc.)	10,630,556.90		10,417,051.69	
Total Costs of Results		10,877,495.46		10,543,095.62	

By Major Program Area in 2014-15	OHSJP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Department of Justice	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
<i>Copy and Paste from Performance Measures Details Chart</i>	Increase crime victims' service activities, as measured by victims served		70304	80286	71624	67498	NA	93632	NA	OHSJP-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Administration of justice is fundamental to goals and objectives of OHSJP and in concert with DOJ & NHTSA requirements
Reasoning for 2014-15 Target Value?	Not applicable
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Phil Riley
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Phil Riley
Making any changes needed to ensure the target value is reached	Phil Riley
Names and Titles of individuals who set this as a performance measure	Phil Riley

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Commercial traffic collisions result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 520. Duties.	The department shall have the following duties and powers: receive and disburse funds and grants, including any donations, contributions, funds, grants, or gifts from private individuals, foundations, agencies, corporations, or the state or federal governments, for the purpose of carrying out the programs and objectives of this chapter. The council has the following duties to establish a process for the solicitation of applications for public safety grants and to review and approve the disbursement of funds available under Section 402 of Chapter 4 of Title 1 of the Federal Highway Safety Program, public law 89 564 in a fair and equitable manner;

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.5
Description	Annually decrease CMV fatality collisions per 100 million vehicle miles traveled
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina,

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Leroy Taylor
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	State Transport Police
Dept/Division Summary	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, services, supplies, gasoline, repairs	4,139,313.27		4,209,385.76	
Total Costs of Results		4,139,313.27		4,209,385.76	

By Major Program Area in 2014-15	STP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Commercial Motor Vehicle (CMV) Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)		0.156	0.231	0.205	0.153	0.145	0.15	0.145	STP-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Reduce fatalities and align with goals of FMCSA to improve interstate commerce
Reasoning for 2014-15 Target Value?	Set by FMCSA
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Set by FMCSA
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate to or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate to or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.</i>	<i>The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate to or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	01.1.6
Description	Annually decrease Motor coach/Passenger fatality collisions per 100 million vehicle miles traveled
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina,

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Leroy Taylor
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	State Transport Police
Dept/Division Summary	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, services, supplies, gasoline, repairs	223,652.22		202,521.31	
Total Costs of Results		223,652.22		202,521.31	

By Major Program Area in 2014-15	STP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Motor Coach/Passenger Carrier Fatality Collisions per 100 million Vehicle Miles Traveled (VMT)		0.002	0.012	0.016	0.02	0.018	0.002	0.018	STP-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Reduce fatalities and align with goals of FMCSA to improve interstate commerce
Reasoning for 2014-15 Target Value?	Set by FMCSA
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Set by FMCSA
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	State Motor Coach/Passenger Fatality Reduction Goal		5	1	7	10	0	1	0	STP-6

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Reduce fatalities and align with goals of FMCSA to improve interstate commerce
Reasoning for 2014-15 Target Value?	Set by FMCSA
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable

Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Set by FMCSA
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Commercial traffic collisions result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Reducing traffic fatalities reduces these burdens on the state.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

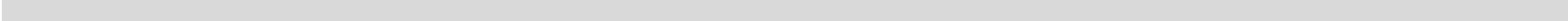
Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
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<i>SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.</i>	<i>The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.</i>
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LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.7
Description	Annually decrease CMV collisions in top ten high collision corridors
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Decreasing commercial motor vehicle traffic fatalities lowers the emotional and financial impact that traffic fatalities have on the citizens of South Carolina.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Leroy Taylor
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	State Transport Police
Dept/Division Summary	Department works to reduce traffic commercial motor vehicle collisions, injuries, and fatalities through enforcement and education of commercial drivers.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, services, supplies, gasoline, repairs	6,653,653.63		6,025,008.82	
Total Costs of Results		6,653,653.63		6,025,008.82	

By Major Program Area in 2014-15	STP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
Copy and Paste from Performance Measures Details Chart	Commercial Motor Vehicle Crash Reduction in Top Ten High Crash Corridors		1024	1102	992	996	976	1104		STP-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Reduce fatalities and align with goals of FMCSA to improve interstate commerce
Reasoning for 2014-15 Target Value?	Based on previous year collision data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Increased commercial motor vehicle traffic, lower fuel costs, increased interstate commerce
Work being done to improve deficiencies?	Increase public awareness, safety campaigns, concentrated enforcement efforts in top ten corridors
Reasoning for 2015-16 Target Value?	Target value not established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.</i>	<i>The department shall have the following duties and powers: enforce the traffic, motor vehicle, commercial vehicle, and related laws; enforce size, weight, and safety enforcement statutes relating to commercial motor vehicles. The troopers and officers of the State Police shall have the primary responsibility for the enforcement of laws relating to commercial motor carriers relating to size, weight, permits, licensing, and inspections for size and weight tolerance and safety.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.8
Description	Increase law enforcement officer safety
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
	Safety equipment	8,641,890.56		9,052,997.51	
Total Costs of Results		8,641,890.56		9,052,997.51	

By Major Program Area in 2014-15	OHSJP, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.		29	15	19	4		14		OHSJP-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Administration of justice is fundamental to goals and objectives of OHSJP and in concert with DOJ & NHTSA requirements
Reasoning for 2014-15 Target Value?	Not applicable
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Phil Riley
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Phil Riley
Making any changes needed to ensure the target value is reached	Phil Riley
Names and Titles of individuals who set this as a performance measure	Phil Riley

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Develop training programs by utilizing PowerDMS and partnering with other agencies					0	1	0	1	HP-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Utilize technology and training to increase law enforcement officer safety
Reasoning for 2014-15 Target Value?	Foster and establish partnerships to improve officer safety
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Licensing restrictions of PowerDMS
Work being done to improve deficiencies?	Due to license restrictions goal will be reevaluated

Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Talbot
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain Talbot
Making any changes needed to ensure the target value is reached	Captain Talbot
Names and Titles of individuals who set this as a performance measure	Captain Talbot

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Reductions in officer safety place DPS officers in danger, inflict emotional and physical pain, and induce financial inefficiencies through turnover.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.9
Description	Increase seat belt use and see a reduction in unrestrained traffic fatalities
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing seat belt usage among drivers and passengers has a positive effect on reducing traffic collisions, injuries, and fatalities.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, gasoline, car repairs, services, travel	7,506,450.69		7,900,341.70	
Total Costs of Results		7,506,450.69		7,900,341.70	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase safety events/fairs/community outreach conducted by CROs distributing safety materials, using the driving simulator, rollover simulator, and golf cart/goggles.						900	807		COMM-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To educate the public on top causation for traffic fatalities to prevent them in the future
Reasoning for 2014-15 Target Value?	Based on off 5% increase from previous year
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Multiple media events that deterred CRO's from conducting safety presentations, increased media inquiries, decrease in manpower
Work being done to improve deficiencies?	Reevaluate resources allocated to increase safety events/fairs/community outreach
Reasoning for 2015-16 Target Value?	Target Value has not been established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)

Not applicable					
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POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Traffic fatalities result in loss of life, emotional pain, lost income, higher insurance rates, and other economic loss. Increasing seat belt usage has proven to reduce traffic fatalities.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; enforce the traffic, motor vehicle, commercial vehicle, and related laws; operate such programs and disseminate information and material so as to continually improve highway safety. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.1.10
Description	Informing the public of important traffic/safety matters through proactive media interviews and messaging
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes social media and traditional media to better inform and serve the public by making them more aware and safer.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect the Public through Enforcement and Education
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, services	1,876,329.08		1,625,426.01	
Total Costs of Results		1,876,329.08		1,625,426.01	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Department of Transportation	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

National Highway Traffic Safety Administration	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.
Solicitors Offices	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
	Conduct 1,000 public safety presentations		907	700	700	524	1000	620	1000	HP-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	To enhance public awareness to reduce traffic fatalities through education
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Safety presentations were more comprehensive and there were increases in other media events
Work being done to improve deficiencies?	Based upon actual performance which has increased our target goal is being reevaluated
Reasoning for 2015-16 Target Value?	Expectation is to enhance public awareness through education
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.						5500	6452		COMM-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	To enhance public awareness to reduce traffic fatalities through education
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Standard
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Target Value has not been established

Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Public is not informed of traffic safety initiatives and is unable to make prudent decisions.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.2.1
Description	Increase law enforcement officer safety
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS seeks to utilize the latest technology and training to increase law enforcement officer safety which reduces the financial and emotional factors that occur when officers are injured and unable to work.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect SCDPS Officers through Training and Resource Commitment
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Safety Equipment	8,641,890.56		9,052,997.51	
Total Costs of Results		8,641,890.56		9,052,997.51	

By Major Program Area in 2014-15	OHSJP, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Criminal Justice Academy	Provides resources and facilities for training.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
22	The OHSJP will provide, through its federally grant-funded justice program projects, officer protective equipment for at least twenty law enforcement agencies as appropriate throughout the state.		29	15	19	4		14		OHSJP-5

Questions Related to Performance

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Officer safety core objective and goal of OHSJP
Reasoning for 2014-15 Target Value?	Not applicable
Was 2014-15 Target a standard target,	Not applicable
Reasoning for missing 2014-15 Target	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target,	Not applicable
Provide the names of employees who are	
Comparison of actual performance to	Phil Riley
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a	Phil Riley
Making any changes needed to ensure the	Phil Riley
Names and Titles of individuals who set	Phil Riley

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
	Develop training programs by utilizing PowerDMS and partnering with other agencies					0	1	0	1	HP-4

Questions Related to Performance

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Utilize technology and training to increase law enforcement officer safety
Reasoning for 2014-15 Target Value?	Foster and establish partnerships to improve officer safety
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Licensing restrictions of PowerDMS
Work being done to improve deficiencies?	Due to license restrictions goal will be reevaluated
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Talbot

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain Talbot
Making any changes needed to ensure the target value is reached	Captain Talbot
Names and Titles of individuals who set this as a performance measure	Captain Talbot

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Agency's compliance with CALEA standards	Three year cycle requirement	External	CALEA Assessors	4/27/2013	5/1/2013

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Reductions in officer safety place DPS officers in danger, inflict emotional and physical pain, and induce financial inefficiencies through turnover.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.2.2
Description	Improve the quality of TCO applicants
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Improving Tele-Communications Operator Applicants allows the agency to provide better service to citizens when calling the agency with emergency situations.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect SCDPS Officers through Training and Resource Commitment
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Richard Ray
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Tele-Communications Office
Dept/Division Summary	Department works to maintain tele-communication centers that efficiently serve the public and the agency's employees.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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Copy and Paste from Strategically Planned Partners Chart	Copy and Paste from Strategically Planned Partners Chart
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Develop a TCO Recruitment Plan					0	1	0	1	HP-9

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To improve the quality of candidates and services delivered to the public
Reasoning for 2014-15 Target Value?	To develop a comprehensive TCO recruitment plan
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Plan is still being developed
Work being done to improve deficiencies?	Plan is still being developed
Reasoning for 2015-16 Target Value?	To develop a comprehensive TCO recruitment plan
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Richard Ray
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain Richard Ray
Making any changes needed to ensure the target value is reached	Captain Richard Ray
Names and Titles of individuals who set this as a performance measure	Captain Richard Ray

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

<i>Not improving the quality of TCO applicants results in poor service to the public in emergency situations and higher costs for the state.</i>				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.2.3
Description	Assist South Carolina governmental agencies obtain a broader understanding of immigration laws and application
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Educate other state agencies of the proper procedures in enforcing immigration laws.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect SCDPS Officers through Training and Resource Commitment
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Eddie Johnson
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Lieutenant
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Illegal Immigration Enforcement Unit
Dept/Division Summary	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, gasoline, services, car repairs, phone	155,931.35		149,254.05	
Total Costs of Results		155,931.35		149,254.05	

By Major Program Area in 2014-15	IEU
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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US Homeland Security	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
SC Law Enforcement Division	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
Probation, Pardon, and Parole	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
Department of Natural Resources	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
Local law enforcement agencies	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
US Department of Justice	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.
Solicitor's Offices	Coordinates resources to address immigration issues and offenses, conduct training, funds programs.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Research and develop an illegal immigration/foreign national training program to be delivered to state and local law enforcement agencies in South Carolina					15	20	11	20	IEU-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Training other state agencies and law enforcement agencies in illegal immigration/foreign national laws and regulations
Reasoning for 2014-15 Target Value?	Based on need of trainings requested by agencies
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Based on staffing and additional investigations
Work being done to improve deficiencies?	Reevaluate our target goal
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Lt. Eddie Johnson
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Eddie Johnson
Making any changes needed to ensure the target value is reached	Lt. Eddie Johnson
Names and Titles of individuals who set this as a performance measure	Lt. Eddie Johnson

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
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Not applicable					
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POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-60. Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.	The department shall develop an illegal immigration enforcement training program which the department shall offer to all local law enforcement agencies to assist any local law enforcement agency wishing to utilize the training program in the proper implementation, management, and enforcement of applicable immigration laws.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.2.4
Description	Reduce trooper trainee turnover
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Reducing trooper trainee turnover saves the state money by allowing the agency an efficient return on investment in training new troopers.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect SCDPS Officers through Training and Resource Commitment
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	E. J. Talbot
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	5400 Broad River Road Columbia, SC 29210
Dept/Division	Highway Patrol Training Unit
Dept/Division Summary	Department trains all DPS law enforcement officers

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Criminal Justice Academy	Provides resources and facilities for training.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
	Track Trainee Turnover Reduction		1	8	8	11	0	8	0	HP-7

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Discover and mitigate the reasons for trainee turnover
Reasoning for 2014-15 Target Value?	Improve trainee retention, save associated training costs and enhance workforce numbers
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Academic failures, proficiency failures on essential job duties
Work being done to improve deficiencies?	Pre-Academy to prepare trainees for academic and proficiency requirements, peer support and counseling available to assist with personal issues
Reasoning for 2015-16 Target Value?	Goal is to increase trainee graduation rate
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Talbot
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Michael Oliver
Making any changes needed to ensure the target value is reached	Captain Talbot
Names and Titles of individuals who set this as a performance measure	Captain Talbot

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

By not reducing trooper trainee turnover, more state funds are being spent to attract, hire and train troopers.				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department; SECTION 23 - 6 - 140. Powers, duties and responsibilities of officers and troopers.	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program. The patrol of the highways of the State and the enforcement of the laws of the State relative to highway traffic, traffic safety, and motor vehicles shall be the primary responsibility of the troopers and officers of the South Carolina Highway Patrol.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O1.2.5
Description	Train BPS officers on current emergency response plans
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensuring the safety of employees and visitors to the State House by ensuring all BPS employees are proficient on emergency response plans.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Protect SCDPS Officers through Training and Resource Commitment
Higher Goal Strategy Supports:	Enhance Public/Officer Safety

RESPONSIBLE LEAD

Name	Zachary Wise
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Chief
Office Address	1205 Pendleton Street Columbia, SC 29201
Dept/Division	Bureau of Protective Services
Dept/Division Summary	Department ensures the safety of all visitors and employees to the State House Complex and other state facilities.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	BPS
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
House/Senate Sergeant at Arms	Coordinates resources during emergency
South Carolina Law Enforcement Division	Coordinates resources during emergency
Local Law Enforcement Agencies	Coordinates resources during emergency

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
4	Provide training for BPS officers in emergency response.				50%	50%	80%	70%	80%	BPS-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To make sure we were providing adequate service to the citizens, Governor and Legislative members
Reasoning for 2014-15 Target Value?	Based on demographics within division
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Attrition/multiple scheduling conflicts
Work being done to improve deficiencies?	Continuing training to ensure all officers receive training
Reasoning for 2015-16 Target Value?	Based on demographics within division
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Chief Zackary Wise
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Chief Zackary Wise
Making any changes needed to ensure the target value is reached	Chief Zackary Wise
Names and Titles of individuals who set this as a performance measure	Chief Zackary Wise

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>BPS not being trained on current emergency response plans places employees and visitors to state facilities at risk.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-90. Security of government facilities; employment.</i>	<i>The department may employ, equip, and provide such officers as may be necessary to maintain the security of</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	02.1.1
Description	Increase the applicant pool of minorities
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing the applicant pool of minorities allows the agency to hire professional and diverse employees to serve South Carolina.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Attract, Recruit and Retain a Professional Workforce
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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South Carolina Department of Administration/State Division of Human Resources, colleges and universities, military installations and community organizations.	Attends career fairs, posts and sends job postings to various entities and social media sites, and participates in outreach activities. In addition, the Division of State Human Resources provides resources and guidance on professional development opportunities and workforce planning.
Colleges and universities, military installations.	Attends career fairs, sends job postings to various entities and social media sites, and participates in outreach activities.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Host Recruitment Seminars					12	15	6	15	STP-8

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Part of a comprehensive recruiting and hiring plan to attract qualified applicants
Reasoning for 2014-15 Target Value?	Based on previous year data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Budget constraints
Work being done to improve deficiencies?	Increase funding
Reasoning for 2015-16 Target Value?	Recruit more qualified applicants
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
	Utilize current law enforcement minorities' feedback and assistance with recruiting efforts		9%	6%	13%	25%	24%	30%	24%	HP-8

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To better relate to the target demographics - African Americans, Hispanics, Females
Reasoning for 2014-15 Target Value?	Based on the demographics of the state to diversify our workforce
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Goal accomplished
Work being done to improve deficiencies?	Not applicable

Reasoning for 2015-16 Target Value?	Based on the demographics of the state to diversify our workforce
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Peralta
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Oliver
Making any changes needed to ensure the target value is reached	Colonel Oliver
Names and Titles of individuals who set this as a performance measure	Captain Peralta

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
6	Partner with other SCDPS divisions to create recruiting strategies		50%	50%	50%	50%	50%	50%	50%	BPS-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Develop a more comprehensive recruiting and hiring process utilizing advancements in technology
Reasoning for 2014-15 Target Value?	Attainable goal due to current staffing levels within the Division
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Chief Zackary Wise
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Chief Zackary Wise
Making any changes needed to ensure the target value is reached	Chief Zackary Wise
Names and Titles of individuals who set this as a performance measure	Chief Zackary Wise

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to increase the applicant pool of minorities could create a workforce that is not reflective of the community in which it serves.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>Section 23-6-520. Duties</i>	<i>The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the Director.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	02.1.2
Description	Offer free to low cost health screenings to agency employees
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increase the wellness and happiness of DPS employees as well as reducing medical and insurance costs to the state and employee.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Attract, Recruit and Retain a Professional Workforce
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits			1,678.59	
Total Costs of Results				1,678.59	

By Major Program Area in 2014-15	Administration
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Public Employee Benefit Authority (PEBA)	Invites PEBA staff to agency to encourage and motivate employees to become healthier.
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
4	Increase health and wellness and workplace initiatives/campaigns		N/A	N/A	17	32		23		HR-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Brings awareness to low cost or free health screenings available to employees, improves morale, decreases employee out of pocket costs
Reasoning for 2014-15 Target Value?	No target value established
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Reasoning for missing 2014-15 Target Value, if missed?	
Work being done to improve deficiencies?	
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Tosha Autry
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Tosha Autry
Making any changes needed to ensure the target value is reached	Tosha Autry
Names and Titles of individuals who set this as a performance measure	Tosha Autry

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to offer free to low cost health screenings causes employees to spend more of their salaries on health care needs which can affect their morale and personal budgets. By offering discounted screenings, the state saves on insurance costs and employees are happier and more productive.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-191. Physical examination costs</i>	<i>The Department may pay the cost of physical examinations for department personnel who are required to receive physical examinations prior to or after receiving a law enforcement commission.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.1.3
Description	Increase college graduate recruits
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing the applicant pool with more college graduates allows the agency to hire more professional employees to serve South Carolina and reduce the costs associated with training and turnover.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Attract, Recruit and Retain a Professional Workforce
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned	Salary, benefits			29,863.20	
Direct Costs of Results	Registration costs	910.00		891.00	
Total Costs of Results		910.00		30,754.20	

By Major Program Area in 2014-15	HP, BPS
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
colleges and universities	Attends career fairs, sends job postings to entities, participates in outreach activities, and hires interns to work in agency offices.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
6	Partner with other SCDPS divisions to create recruiting strategies		50%	50%	50%	50%	50%	50%	50%	BPS-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Develop a more comprehensive recruiting and hiring process utilizing advancements in technology
Reasoning for 2014-15 Target Value?	Attainable goal due to current staffing levels within the Division
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Chief Zackary Wise
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Chief Zackary Wise
Making any changes needed to ensure the target value is reached	Chief Zackary Wise
Names and Titles of individuals who set this as a performance measure	Chief Zackary Wise

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Track number of college graduate applicants referred through online recruiting and university partnerships to how many actually hired					4%	25%	12%	25%	HP-6

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Develop a more comprehensive recruiting and hiring process utilizing advancements in technology
Reasoning for 2014-15 Target Value?	Anticipated more referrals due to advancements in technology based on comprehensive recruiting and hiring process
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Challenges in law enforcement environment, work conditions and salaries
Work being done to improve deficiencies?	Creating university partnerships for referrals, change in hiring process and selection, advertising out of state
Reasoning for 2015-16 Target Value?	Based on challenges in law enforcement environment, work condition and salaries this is a realistic goal.
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for....	
Comparison of actual performance to target value	Captain Peralta

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Oliver
Making any changes needed to ensure the target value is reached	Colonel Oliver
Names and Titles of individuals who set this as a performance measure	Captain Peralta

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to increase an applicant pool to include college graduates limits the amount of qualified applicants to select from when filling positions.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-520. Duties</i>	<i>The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the director.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.1.4
Description	Increase law enforcement/civilian applicant pool
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing the applicant pool allows the agency to hire professional employees to serve South Carolina and reduce the costs associated with training and turnover.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Attract, Recruit and Retain a Professional Workforce
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salary, benefits, registration costs	202,750.41		316,691.67	
Total Costs of Results		202,750.41		316,691.67	

By Major Program Area in 2014-15	Administration, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
colleges and universities, military installations, community organizations.	Attends career fairs, sends job postings to entities, participates in outreach activities, and hires interns to work in agency offices.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Track referral and how many applicants moved through process, to the number of applicants hired					30%	50%	38%	50%	HP-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been Reasoning for 2014-15 Target Value?	Develop a more comprehensive recruiting and hiring process utilizing advancements in technology Anticipated more referrals due to advancements in technology based on comprehensive recruiting and hiring process
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Challenges in law enforcement environment, work conditions and salaries
Work being done to improve deficiencies?	Creating community partnerships for referrals, change in hiring process and selection, advertising out of state
Reasoning for 2015-16 Target Value?	Based on challenges in law enforcement environment, work condition and salaries this is a realistic goal.
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Peralta
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove	Colonel Oliver
Making any changes needed to ensure the target value is reached	Colonel Oliver
Names and Titles of individuals who set this as a performance measure	Captain Peralta

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Reduce the agencies' "successful by default" ratings for appraisal completion				98%	99%	80%	98%	80%	HR-1

Questions Related to Performance

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Improve supervisory management to enhance working conditions to encourage applicants to apply
Reasoning for 2014-15 Target Value?	To enhance management skills based on previous data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	To enhance management skills based on previous data
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Tosha Autry

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Tosha Autry
Making any changes needed to ensure the target value is reached	Tosha Autry
Names and Titles of individuals who set this as a performance measure	Tosha Autry

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Failing to increase an applicant pool limits the amount of qualified applicants to select from when filling positions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-520. Duties	The council has the following duties to: recommend a hiring and promotion policy for commissioned personnel or officers to be administered under the sole authority of the director.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	02.2.1
Description	Identify/host training opportunities in Human Trafficking, Fraudulent Document Recognition and Identity Fraud
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Immigration Enforcement Unit assist local agencies by teaching related classes. This allows these agencies to become more efficient in the process and allows the state to save money by combining resources.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Eddie Johnson
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Lieutenant
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Illegal Immigration Enforcement Unit
Dept/Division Summary	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Training	3,029.44		1,100.00	
Total Costs of Results		3,029.44		1,100.00	

By Major Program Area in 2014-15	IEU
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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South Carolina Department of Administration	Instructs courses for employees and offers certifications to employees.
US Homeland Security	Instruct courses for immigration enforcement and coordinate enforcement activities.
SC Law Enforcement Division	Instruct courses for immigration enforcement and coordinate enforcement activities.
SC Probation, Parole, and Pardon	Instruct courses for immigration enforcement and coordinate enforcement activities.
SC Department of Natural Resources	Instruct courses for immigration enforcement and coordinate enforcement activities.
Local law enforcement agencies	Instruct courses for immigration enforcement and coordinate enforcement activities.
US Department of Justice	Instruct courses for immigration enforcement and coordinate enforcement activities.
Solicitor's Offices	Instruct courses for immigration enforcement and coordinate enforcement activities.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Identify/host additional training opportunities that will benefit South Carolina agencies in the areas of Human Trafficking, Fraudulent Document Recognition and Identity Fraud					5	5	3		IEU-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	State and local law enforcement education is necessary for employees
Reasoning for 2014-15 Target Value?	Based on availability of outside agencies to teach class
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Based on availability of outside agencies to teach class
Work being done to improve deficiencies?	Reevaluate our target goal
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Lt. Eddie Johnson
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Eddie Johnson
Making any changes needed to ensure the target value is reached	Lt. Eddie Johnson
Names and Titles of individuals who set this as a performance measure	Lt. Eddie Johnson

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-60. Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.	The department shall develop an illegal immigration enforcement training program which the department shall offer to all local law enforcement agencies to assist any local law enforcement agency wishing to utilize the training program in the proper implementation, management, and enforcement of applicable immigration laws.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.2.2
Description	Develop training programs by utilizing PowerDMS and partnering with other agencies
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Utilizing training programs by PowerDMS saves the state money by allowing online training and increasing productivity.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	E. J. Tailbot
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	5400 Broad River Road Columbia, SC 29210
Dept/Division	Highway Patrol Training Unit
Dept/Division Summary	Department trains all DPS law enforcement officers

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned	salaries, benefits			8,438.15	
Direct Costs of Results	subscriptions to PowerDMS			3,573.00	
Total Costs of Results				12,011.15	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
Local Law Enforcement Agencies	Increase traffic safety awareness, identify traffic safety trends, partner on solutions, coordinate traffic law enforcement, fund traffic safety initiatives.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Develop training programs by utilizing PowerDMS and partnering with other agencies					0	1	0	1	HP-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Utilize technology and training to increase law enforcement officer safety
Reasoning for 2014-15 Target Value?	Foster and establish partnerships to improve officer safety
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Licensing restrictions of PowerDMS
Work being done to improve deficiencies?	Due to license restrictions goal will be reevaluated
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Talbot
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain Talbot
Making any changes needed to ensure the target value is reached	Captain Talbot
Names and Titles of individuals who set this as a performance measure	Captain Talbot

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Agency employees will not be trained as effectively and efficiently.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department; SECTION 23-6-500. South Carolina Public Safety Coordinating Council created; purpose; SECTION 23 - 6 - 520. Duties</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program. There is created a council to administer certain responsibilities of the Department of Public Safety and coordinate certain activities between the department, the South Carolina Law Enforcement Division and municipal and county law enforcement agencies. The council has the following duties to advise and consult on questions of jurisdiction and law enforcement and public safety activities between the Department of Public Safety, the South Carolina Law Enforcement Division and law enforcement agencies of local political subdivisions.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.2.3
Description	Provide semi-annual collision reconstruction training; host collision reconstruction accreditation examinations
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Enhancing the Multi-Disciplinary Accident Investigation Team product ensures that the public is serviced through accurate investigations of complex collisions.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Michael Dangerfield
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Multi-Disciplinary Accident Investigation Team
Dept/Division Summary	Department investigates complex Collision using advanced equipment and methods.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, training, supplies, gasoline	739,390.11		738,299.99	
Total Costs of Results		739,390.11		738,299.99	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Criminal Justice Academy	Provides resources and facilities for training.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
6	Provide semi annual external collision reconstruction training and host collision reconstruction accreditation examinations		8	8	7	7	10	11		HP-10

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Training is required for accreditation and required to host examinations
Reasoning for 2014-15 Target Value?	Based on pervious year data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Cpt. Michael Dangerfield
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Cpt. Michael Dangerfield
Making any changes needed to ensure the target value is reached	Cpt. Michael Dangerfield
Names and Titles of individuals who set this as a performance measure	Cpt. Michael Dangerfield

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Complex collision investigations do not receive the proper investigation that could be conducted.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	02.2.4
Description	Conduct training for troopers on victim services and victims' rights
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensures that crime victims are properly serviced and receive all victim services required by law.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	E. J. Talbot
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	5400 Broad River Road Columbia, SC 29210
Dept/Division	Highway Patrol Training Unit
Dept/Division Summary	Department trains all DPS law enforcement officers

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results				-	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
Not applicable	Not applicable

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Conduct training for troopers on victim services and victims' rights					0	25	10	25	HP-14

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Provide victim services and rights training to all Troopers
Reasoning for 2014-15 Target Value?	Number of HP posts in the state
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Other duties associated with victim services
Work being done to improve deficiencies?	Set up meetings with troop leadership
Reasoning for 2015-16 Target Value?	Number of HP posts in the state
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain MJ Gamble
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain MJ Gamble
Making any changes needed to ensure the target value is reached	Captain MJ Gamble
Names and Titles of individuals who set this as a performance measure	Captain MJ Gamble

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

<i>Victims of crime will not receive the proper services that they need.</i>				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.2.5
Description	Conduct training for civilian employees
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Training improves DPS employees to provide better public service and make their interactions more efficient.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned	Salaries, benefits, supplies	12,644.00		12,644.00	
Direct Costs of Results					
Total Costs of Results		12,644.00		12,644.00	

By Major Program Area in 2014-15	HP, BPS
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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South Carolina Department of Administration/Division of Technology and the Division of State Human Resources	Instructs courses for employees and offer certifications to employees.
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Offer employees training opportunities by utilizing computer based training and OHR offered training					10%	20%	10%	20%	BPS-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Enhance employee performance and skill set through technology advancements
Reasoning for 2014-15 Target Value?	Realistic goal due to multiple scheduling conflicts and work assignments, this training is advanced training outside of basic officer training
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Multiple scheduling conflicts and work assignments
Work being done to improve deficiencies?	Try to schedule multiple training dates that are not in conflict with known events
Reasoning for 2015-16 Target Value?	Realistic goal due to multiple scheduling conflicts and work assignments
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Chief Zackary Wise
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Chief Zackary Wise
Making any changes needed to ensure the target value is reached	Chief Zackary Wise
Names and Titles of individuals who set this as a performance measure	Chief Zackary Wise

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
	Recruit for a diverse workforce		9776	10716	13870	14919	10000	13117	10000	HR-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Enhance employee performance and skill set
Reasoning for 2014-15 Target Value?	To provide better service to the public
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Based on available workforce
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Tosha Autry

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Tosha Autry
Making any changes needed to ensure the target value is reached	Tosha Autry
Names and Titles of individuals who set this as a performance measure	Tosha Autry

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to provide training to employees makes it harder for employees to learn and perform their job duties which could affect the mission of the department.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.2.6
Description	Conduct training on police tactics and protocols
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Training improves DPS officer interactions with the public increasing safety for the officer and the public.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Employee Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	E. J. Talbot
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	5400 Broad River Road Columbia, SC 29210
Dept/Division	Highway Patrol Training Unit
Dept/Division Summary	Department trains all DPS law enforcement officers

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, equipment, travel, utilities, training, gasoline, car repairs	3,069,936.96		1,730,668.13	
Total Costs of Results		3,069,936.96		1,730,668.13	

By Major Program Area in 2014-15	HP (Training), BPS
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Criminal Justice Academy	Provides resources and facilities for training.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Implement quarterly training program					60	80%	60%	80%	BPS-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Enhance employee performance and skill set through advanced and basic law enforcement training
Reasoning for 2014-15 Target Value?	Realistic goal due to multiple scheduling conflicts and work assignments, this training is advanced training
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Multiple scheduling conflicts and work assignments
Work being done to improve deficiencies?	Try to schedule multiple training dates that are not in conflict with known events
Reasoning for 2015-16 Target Value?	Realistic goal due to multiple scheduling conflicts and work assignments
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Chief Zackary Wise
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Chief Zackary Wise
Making any changes needed to ensure the target value is reached	Chief Zackary Wise
Names and Titles of individuals who set this as a performance measure	Chief Zackary Wise

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Failing to provide training to employees makes it harder for employees to learn and perform their job duties which could affect the mission of the department.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O2.3.1
Description	Increase the number of managers/supervisors trained in leadership and professionalism practices
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing training for managers creates a better work environment where DPS employees are more productive and efficient.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Leadership Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Management Supervisory Training registration costs	8,060.00		20,289.00	
Total Costs of Results		8,060.00		20,289.00	

By Major Program Area in 2014-15	Administration, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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South Carolina Department of Administration/Division of State Human Resources and the South Carolina Human Affairs Commission	Offers courses and alerts staff of opportunities to participate in training sessions.
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Implement on-line Leadership/Management Academy					0	1	0		HP-11

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Resource management
Reasoning for 2014-15 Target Value?	To establish the online training academy
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Other online training options were utilized
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Not applicable
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain Talbot
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain Talbot
Making any changes needed to ensure the target value is reached	Captain Talbot
Names and Titles of individuals who set this as a performance measure	Captain Talbot

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Educate managers and supervisors on best practices in leadership and professionalism					120	60	80	60	HR-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increasing training for managers creates a better work environment where DPS employees are more productive and efficient.
Reasoning for 2014-15 Target Value?	Based on availability of total number of supervisors in the agency during the time frame
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Based on availability of total number of supervisors in the agency during the time frame
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Tosha Autry

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Tosha Autry
Making any changes needed to ensure the target value is reached	Tosha Autry
Names and Titles of individuals who set this as a performance measure	Tosha Autry

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
<i>Not applicable</i>					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to provide proper training to managers and supervisors can cause morale issues and put them in a position to not be successful and prepared for higher level positions.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	02.3.2
Description	Provide training to managers and supervisors on employment law matters affecting the agency
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Increasing training for managers on employment matters creates a better work environment where DPS employees are more productive and efficient. It also allows DPS to operate within established state and federal guidelines.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Enhance Leadership Development
Higher Goal Strategy Supports:	Professional Development and Workforce Planning

RESPONSIBLE LEAD

Name	Tosha Autry
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Human Resources Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Human Resources
Dept/Division Summary	Department manages the Human Resources operations of DPS

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results				0	

By Major Program Area in 2014-15	Administration
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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South Carolina Department of Administration/Division of State Human Resources and the South Carolina Human Affairs Commission	Offers courses and alerts staff of opportunities to participate in training sessions.
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Provide training to managers and supervisors on employment law issues					40	20	113	20	HR-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increasing training for managers creates a better work environment where DPS employees are more productive and efficient.
Reasoning for 2014-15 Target Value?	Based on availability of total number of supervisors in the agency during the time frame
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Based on availability of total number of supervisors in the agency during the time frame
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Tosha Autry
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Tosha Autry
Making any changes needed to ensure the target value is reached	Tosha Autry
Names and Titles of individuals who set this as a performance measure	Tosha Autry

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Failing to provide proper training to managers and supervisors on employment law matters can put them in a position to face litigation in the event employment laws are violated.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.1.1
Description	Achieve and maintain documented/assessed compliance with known information security requirements
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensure that all information used by DPS employees is protected and the public's data is not compromised.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Heighten Information Technology Security
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Ari Teal
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Information Security Officer
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Audits and Accreditation
Dept/Division Summary	Department works to ensure that DPS operates within established guidelines and protocols to protect agency data.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits			59,658.52	
Total Costs of Results		-		59,658.52	

By Major Program Area in 2014-15	Administration
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SLED/CJIS	DPS is a "user agency" having access to the SLED/CJIS network which provides DPS access to criminal justice information. SLED/CJIS is the local governing authority of the CJIS Security Policy.
SC Division of Information Security (DIS)	DIS operates under the Dept. of Administration, and they are responsible for statewide policies, standards, programs and services relating to cyber security and information systems.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Status report delivered monthly indicating status/progress towards external and internal due dates for achieving/maintaining information security requirements compliance.					20%	100%	30%	100%	OIT-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	State requirements provided that the agency needed to participate in a statewide mandate for implementing the State InfoSec program
Reasoning for 2014-15 Target Value?	Limited resources and other agency required projects that took priority.
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch challenge
Reasoning for missing 2014-15 Target Value, if missed?	Limited resources and other agency required projects that took priority.
Work being done to improve deficiencies?	Vacancies for OIT positions have been posted in FY 15-16
Reasoning for 2015-16 Target Value?	TBD
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch challenge
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Agency CIO
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
1	DPS hired an Information Security Officer on May 28, 2015. The ISO is conducting an assessment of the agency's Information security posture to identify and implement security policies, standards, guidelines, processes and procedures.								100%	ISO-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	3.1.1 and 3.1.2. reflect the objectives for an Information Security program, attributed to the goal of heightening technology security
Reasoning for 2014-15 Target Value?	ISO position filled May 28, 2015
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable

Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	TBD - ISO performing assessment of various items mention in other performance measures (3.1.1. & 3.1.2)
Reasoning for 2015-16 Target Value?	State and federal requirements set forth requirements for Information Security Programs (DIS, SLED/CJIS)
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Varies between moderate to stretch challenge based on assessment of target performance measures
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Ari Teal, ISO
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Ari Teal, ISO
Making any changes needed to ensure the target value is reached	Ari Teal, ISO
Names and Titles of individuals who set this as a performance measure	Ari Teal, ISO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YYYY)
Information Security Risk/Vulnerability Assessment	outside	External	Deloitte & Touche	9/30/2013	9/30/2013
State InfoSec Gap Analysis	outside	Internal	SCDPS - OIT	1/1/2014	4/1/2014
SLED/CJIS Technical Security Audit	internal policy, outside request	External/Int ernal	SLED/ CJIS	9/1/2014	9/1/2014

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

<p>DPS increased dependence on computerized information systems to carry out its operations and to process, maintain, and report essential information. DPS relies on computer systems to transmit proprietary and other sensitive information, develop and maintain intellectual capital, conduct operations, process business transactions, transfer funds, and deliver services. In addition, the Internet has grown increasingly important, developing into an extended information and communications infrastructure that supports the DPS services to the public. Ineffective protection of these information systems and networks can result in a failure to deliver these vital services, and result in loss or theft of computer resources, assets, and funds; inappropriate access to and disclosure, modification, or destruction of sensitive information, such as Criminal Justice Information (CJI), PII, and proprietary business information; disruption of essential operations supporting critical infrastructure and emergency services; undermining of agency missions due to embarrassing incidents that erode the public's confidence in DPS; use of computer resources for unauthorized purposes or to launch attacks on other systems; damage to networks and equipment; and high costs.</p>				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
101.32 Cyber Security	2014-2015 Proviso requiring all state agencies to adopt and implement cyber security policies, guidelines and standards developed by the Division of State Technology. The proviso also provides direction for the reporting of any security breaches.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.1.2
Description	Compliance with federal, state, and other requirements for information security
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensure that all information used by DPS employees is protected and the public's data is not compromised.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Heighten Information Technology Security
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Ari Teal
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Information Security Officer
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Audits and Accreditation
Dept/Division Summary	Department works to ensure that DPS operates within established guidelines and protocols to protect agency data.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	<i>Salaries, benefits</i>			59,568.51	
Total Costs of Results		-		59,658.51	

By Major Program Area in 2014-15	Administration
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SLED/CJIS	DPS is responsible for being in compliance with CJIS Security Policy and IT system requirements.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Participate in the Office of the Inspector General's statewide Information Security Initiative (Short Term Remediation Steps, Agency Self-Assessment, and Personal Information Survey) and Deloitte's security risk assessment of SCDPS. Apply remediation and enhancements as indicated.					20%	30%	40%	50%	OIT-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	State requirements provided that the agency needed to participate in a statewide mandate for implementing the State InfoSec program
Reasoning for 2014-15 Target Value?	Limited resources and other agency required projects that took priority.
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch challenge
Reasoning for missing 2014-15 Target Value, if missed?	Limited resources and other agency required projects that took priority.
Work being done to improve deficiencies?	Vacancies for OIT positions have been posted in FY 15-16
Reasoning for 2015-16 Target Value?	TBD
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch challenge
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Agency CIO
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
1	DPS hired an Information Security Officer on May 28, 2015. The ISO is conducting an assessment of the agency's Information security posture to identify and implement security policies, standards, guidelines, processes and procedures.								100.00%	ISO-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	3.1.1 and 3.1.2. reflect the objectives for an Information Security program, attributed to the goal of heightening technology security
Reasoning for 2014-15 Target Value?	ISO position filled May 28, 2015
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	TBD - ISO performing assessment of various items mention in other performance measures (3.1.1. & 3.1.2)
Reasoning for 2015-16 Target Value?	State and federal requirements set forth requirements for Information Security Programs (DIS, SLED/CJIS)
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Varies between moderate to stretch challenge based on assessment of target performance measures
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Ari Teal, ISO

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Ari Teal, ISO
Making any changes needed to ensure the target value is reached	Ari Teal, ISO
Names and Titles of individuals who set this as a performance measure	Ari Teal, ISO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YYYY)
Information Security Risk/Vulnerability Assessment	outside	External	Deloitte & Touche	9/30/2013	9/30/2013
State InfoSec Gap Analysis	outside	Internal	SCDPS - OIT	1/1/2014	4/1/2014
SLED/CJIS Technical Security Audit	internal policy, outside request	External/Internal	SLED/ CJIS	9/1/2014	9/1/2014
Password Audit	Required by CALEA	Internal	Internal Audit	1/26/2011	3/24/2011
Password Audit	Required by CALEA	Internal	Internal Audit	1/11/2012	2/10/2012
Password Audit	Required by CALEA	Internal	Internal Audit	1/17/2013	2/13/2013
Password Audit	Required by CALEA	Internal	Internal Audit	1/17/2014	4/9/2014

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Noncompliance with federal, state, and other requirements for information security negatively impacts operations with the introduction of sanctions which can result in the loss of certification and authorization to access and manage information necessary to carry out the DPS mission.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
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<i>Federal Information Security Management Act 2002 (Legal basis for CJIS Security Policy)</i>	<i>The Federal Information Security Management Act of 2002 provides further legal basis for the (CJIS Security Policy) management, operational, and technical security requirements mandated to protect CJI and by extension the hardware, software and infrastructure required to enable the services provided to and by the criminal justice community</i>
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LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.1
Description	Increase traffic to DPS social media sites to communicate safety messages to the media/public
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes social media to better inform and serve the public.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and Traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	<i>Salaries, benefits, supplies</i>	86,926.56		105,370.52	
Total Costs of Results		86,926.56		105,370.52	

By Major Program Area in 2014-15	OHSJP, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Division of Information Security (DIS)	DPS is responsible for being in compliance with State Information Security requirements provided by DIS.
News Media Outlets	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
Operation Life Saver	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to railroad crossing and railway safety.
Safe Kids	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.
National Safety Council	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to teen driving.
First Steps	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.
Buckle Buddies	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives related to child passenger safety.
SC Department of Transportation	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
SC Department of Motor Vehicles	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
SC Emergency Management Division	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and traffic issues related to weather and other natural disasters.
SC Department of Natural Resources	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
SC Department of Insurance	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and initiatives.
Local law enforcement and first responders	Information is promoted and shared with others through the use of social media to educate the public on highway safety issues and law enforcement issues.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.						5,500	6,452	5,500	COMM-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	To enhance public awareness to reduce traffic fatalities through education
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Safety presentations were more comprehensive and there were increases in other media events
Work being done to improve deficiencies?	Based upon actual performance which has increased our target goal is being reevaluated
Reasoning for 2015-16 Target Value?	Expectation is to enhance public awareness through education
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
6	The OHSJP will continue with the rollout of SCCATTS during 2014, in an effort to increase the SCCATTS-participating law enforcement agencies statewide.		6	6	26	30		67		OHSJP-6

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Using the number of agencies provides an accurate indicator of law enforcement usage of the SCCATTS statewide
Reasoning for 2014-15 Target Value?	Target values are not established
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Reasoning for missing 2014-15 Target Value, if missed?	
Work being done to improve deficiencies?	
Reasoning for 2015-16 Target Value?	Target values are not established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Lt. Doug Connelly
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Doug Connelly
Making any changes needed to ensure the target value is reached	Lt. Doug Connelly
Names and Titles of individuals who set this as a performance measure	Lt. Doug Connelly

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.2
Description	An increase in the use of DPS' social media (traffic and safety information).
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes social media to better inform and serve the public.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and Traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
The motoring public	We distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase media interviews with Community Relations Officers and DPS Communications to promote highway safety and traffic issues.						5,500	6,452	5,500	COMM-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	To enhance public awareness to reduce traffic fatalities through education
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Safety presentations were more comprehensive and there were increases in other media events
Work being done to improve deficiencies?	Based upon actual performance which has increased our target goal is being reevaluated
Reasoning for 2015-16 Target Value?	Expectation is to enhance public awareness through education
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.						5,500	4,262		COMM-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Social media allows to directly contact with public to get safety messages out.
Reasoning for 2014-15 Target Value?	Based on increase from previous year actual data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Expectations to expand social media to target group was overestimated
Work being done to improve deficiencies?	Reevaluate goal based on trends
Reasoning for 2015-16 Target Value?	Target Value has not been established

Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.3
Description	Increase visits to the DPS web page by the media/public to gain important traffic/safety information
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes social media to better inform and serve the public.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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News media outlets	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Transportation	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Motor Vehicles	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Emergency Management Division	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
Local law enforcement agencies	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC.gov	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	The number of visits to the DPS web page shows growth since the re-design in January 2014						2,100,000	1,959,239		COMM-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	Based on previous years growth tracked by Google Analytics
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Expectations to expand website sessions to target group was overestimated
Work being done to improve deficiencies?	Reevaluate goal based on analytical tool
Reasoning for 2015-16 Target Value?	Target Value has not been established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.4
Description	Delivery of efficient technology solutions and services
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes technology to make processes as efficient as possible for employees and the public.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, services	2,076,310.09		1,591,060.06	
Total Costs of Results		2,076,310.09		1,591,060.06	

By Major Program Area in 2014-15	STP, HP, Administration
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Division of Administration	Manages purchase and implementation of equipment, provides guidance and management of technology projects
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Use of technology such as mainline weigh in motions to increase efficiencies for both the motoring public and law enforcement at all weigh stations		0	0	1	2	9	2	9	STP-10

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To build efficiencies and increase commerce
Reasoning for 2014-15 Target Value?	Based on total number of weigh stations
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Funding constraints and information technology support
Work being done to improve deficiencies?	Applied for federal grants to procure technology
Reasoning for 2015-16 Target Value?	Based on total number of weigh stations
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Colonel Leroy Taylor
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Colonel Leroy Taylor
Making any changes needed to ensure the target value is reached	Colonel Leroy Taylor
Names and Titles of individuals who set this as a performance measure	Colonel Leroy Taylor

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
7	Customer feedback mechanisms. Positive feedback from work order system.		99%	99%	98%	98%	97%	97%		OIT-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Improve customer service to employees
Reasoning for 2014-15 Target Value?	Based on previous year data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Target value not established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Agency CIO

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
DPS employees and services are inefficient. This results in poor service and higher cost to conduct business.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				



Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.5
Description	Maximize the availability of core computing systems through lifecycle management
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS ensures that our technology systems are updated and operating cost efficiently.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Michael Oliver
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Colonel
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	South Carolina Highway Patrol
Dept/Division Summary	Department works to reduce traffic collisions, injuries, and fatalities through enforcement and education of motorists

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, services	230,701.12		180,291.98	
Total Costs of Results		230,701.12		180,291.98	

By Major Program Area in 2014-15	Administration, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Division of Administration	Manages purchase and implementation of equipment, provides guidance and management of technology projects
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Replacement equipment is planned, budgeted, purchased and installed before end-of-life for existing equipment. (5 year life cycle)		60%	60%	60%	60%	80%	80%		OIT-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Ensure that our technology systems are updated and operating cost-efficiently.
Reasoning for 2014-15 Target Value?	Based on previous year data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Target value not established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Agency CIO
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

Agency expenditures on technology equipment is not efficient and services may suffer.				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.6
Description	Improve law enforcement efficiency in emergency evacuations/traffic management during hurricanes
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS works to ensure efficiency in emergency evacuations. Evacuations are conducted in the most efficient and safest manner. This minimizes the burden on the public and ensures their safety.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Robert Woods
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Emergency Traffic Management Unit
Dept/Division Summary	Department works to create and manage processes for emergency evacuations and other traffic management situations.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits	230,701.12		260,778.02	
Total Costs of Results		230,701.12		260,778.02	

By Major Program Area in 2014-15	Administration, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
---------------------------------	--

SC Department of Transportation	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
SC Law Enforcement Division	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
SC Probation, Parole, and Pardon	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
SC Department of Natural Resources	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
SC National Guard	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
SC Emergency Management Division	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.
Local Law Enforcement Agencies	Coordinates services in emergency situations, develops plans to utilize available resources without duplication.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
4	Completion, accuracy, timeliness of hurricane traffic control point updates.		100%	100%	100%	100%	100%	100%	100%	OIT-5

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Efficiency in emergency evacuation to ensure accurate information is provided for public safety.
Reasoning for 2014-15 Target Value?	Updating data is essential to public safety
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Updating data is essential to public safety
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Agency CIO
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
<i>Agency resources are not properly directed to areas that are most beneficial to the public.</i>				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>58-101 State Emergency Preparedness Standards (D. State Agency Emergency Preparedness Responsibilities)</i>	<i>State agencies shall be responsible for functions which include, but are not limited to: designation of an Emergency Operations Center (EOC) representative and at least one alternate who shall be responsible to the agency director for the direction and control of agency response activities during an emergency; coordination of annex area response operations, through the designated EOC representative, in accordance with plans and procedures developed pursuant to the requirements or as directed by proper authority; designation of an agency Emergency Preparedness Coordinator, who shall be responsible to the agency director for agency coordination of annex area implementation of planning and administrative requirement.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O3.2.7
Description	Support collision analysis and trends
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	DPS utilizes crash data to maximize the availability of resources and to reduce collisions and their financial and emotional impact.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Utilize Technology Sufficiently to Support SCDPS's Mission
Higher Goal Strategy Supports:	The Appropriate Use of Technology

RESPONSIBLE LEAD

Name	Phil Riley
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Office of Highway Safety and Justice Programs
Dept/Division Summary	Department works to ensure the federal and state grants are directed to local agencies to improve public safety.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, campaigns,	1,281,956.10		1,138,695.83	
Total Costs of Results		1,281,956.10		1,138,695.83	

By Major Program Area in 2014-15	Administration, HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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SC Department of Transportation, SC Department of Motor Vehicles, National Highway Traffic Safety Administration, Local Law Enforcement agencies	Collects collision data, develops information technology programs, analyzes data, funds programs
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Completion of collision application project.					75%	100%	100%	N/A	OIT-6

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Project is necessary to transmit data to DOT to perform analysis
Reasoning for 2014-15 Target Value?	Completion required
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Project is complete
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Rick Kelley
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Agency CIO
Making any changes needed to ensure the target value is reached	Agency CIO
Names and Titles of individuals who set this as a performance measure	Agency CIO

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate to or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate to or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.

Agency resources are not properly directed to areas that are most beneficial to the public.				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O4.1.1
Description	Decrease the number of criminal related offenses involving illegal foreign nationals
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Agency works to target crimes committed by illegal foreign nationals to make the state safer.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public
Higher Goal Strategy Supports:	Quality Customer Service Delivery

RESPONSIBLE LEAD

Name	Eddie Johnson
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Lieutenant
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Illegal Immigration Enforcement Unit
Dept/Division Summary	Department works to ensure public safety through enforcement and education of Illegal Immigration laws.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, services, gasoline, car repairs	467,794.05		447,762.14	
Total Costs of Results		467,794.05		447,762.14	

By Major Program Area in 2014-15	IEU
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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US Homeland Security, SC Law Enforcement Division, Probation, Pardon, and Parole, Department of Natural Resources, Local law enforcement agencies, US Department of Justice, Solicitor's Offices	Coordinates resources to address immigration issues and offenses, conduct training, funds programs
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PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Respond to local, state and federal law enforcement agencies' needs associated with illegal immigration/foreign national violation					290	300	302	300	IEU-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To assist other federal, state, and local law enforcement agencies' with offenses involving illegal foreign nationals
Reasoning for 2014-15 Target Value?	Based on previous law enforcement requests for training
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	Based on previous law enforcement requests for training
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Lt. Eddie Johnson
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Eddie Johnson
Making any changes needed to ensure the target value is reached	Lt. Eddie Johnson
Names and Titles of individuals who set this as a performance measure	Lt. Eddie Johnson

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Initiate investigations into criminal activities associated with illegal immigration/foreign nationals in South Carolina					50	80	33		IEU-2

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Assist local, state, and federal law enforcement agencies in criminal investigations involving illegal immigration/foreign nationals
Reasoning for 2014-15 Target Value?	Based on criminal statistics
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Based on staffing and additional duties
Work being done to improve deficiencies?	Reevaluate our target goal
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Lt. Eddie Johnson

Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Eddie Johnson
Making any changes needed to ensure the target value is reached	Lt. Eddie Johnson
Names and Titles of individuals who set this as a performance measure	Lt. Eddie Johnson

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
3	Initiate criminal charges against and prosecute illegal criminal aliens/foreign nationals involved in criminal activity in South Carolina					127	200	103	200	IEU-3

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Assist local, state, and federal law enforcement agencies in criminal investigations involving illegal immigration/foreign nationals and subsequent prosecution
Reasoning for 2014-15 Target Value?	Based on previous year data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Moderate
Reasoning for missing 2014-15 Target Value, if missed?	Moderate
Work being done to improve deficiencies?	Based on staffing and additional duties
Reasoning for 2015-16 Target Value?	Reevaluate our target goal
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	No target value established
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Lt. Eddie Johnson
Making any changes needed to ensure the target value is reached	Lt. Eddie Johnson
Names and Titles of individuals who set this as a performance measure	Lt. Eddie Johnson
	Lt. Eddie Johnson

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YYYY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
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Local agencies will not have a complete understanding of enforcement of immigration laws in their communities.				
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LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-60. <i>Illegal Immigration Enforcement Unit; director, officers, agents and employees; powers; cooperation with other agencies; training.</i>	<i>There is created an Illegal Immigration Enforcement Unit within the Department of Public Safety. The purpose of the Illegal Immigration Enforcement Unit is to enforce immigration laws as authorized pursuant to federal laws and the laws of this State.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O4.1.2
Description	Enhance working relationships associated with victim services
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensures that crime victims are properly serviced and receive all victim services required by law.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public
Higher Goal Strategy Supports:	Quality Customer Service Delivery

RESPONSIBLE LEAD

Name	Jones Gamble
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Victim Services Unit
Dept/Division Summary	Department works to ensure that victims receive efficient and proper services.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits,	43,137.21		44,949.97	
Total Costs of Results		43,137.21		44,949.97	

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
Copy and Paste from Strategically Planned Partners Chart	Copy and Paste from Strategically Planned Partners Chart

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
5	Visit solicitor's offices and other law enforcement victim advocates		216	159	*	0	62	47	62	HP-13

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Enhance working relationships with victim advocates
Reasoning for 2014-15 Target Value?	Number of solicitor and Sheriff offices
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Other duties associated with victim services
Work being done to improve deficiencies?	Set up meetings with solicitor's victim advocates and LEVA's
Reasoning for 2015-16 Target Value?	Number of solicitor and Sheriff offices
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Captain MJ Gamble
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Captain MJ Gamble
Making any changes needed to ensure the target value is reached	Captain MJ Gamble
Names and Titles of individuals who set this as a performance measure	Captain MJ Gamble

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Victims of crime will not receive the proper services that they need.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate such programs and disseminate information and material so as to continually improve highway safety.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O4.1.3
Description	An increase in the use of DPS's social media (traffic and safety information)
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensure that the information DPS utilizes in social media to better inform and serve the public is accurate and relevant.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public
Higher Goal Strategy Supports:	Quality Customer Service Delivery

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Divison	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and Traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
The motoring public	Distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.
News media outlets	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Transportation	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Motor Vehicles	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Emergency Management Division	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
Local law enforcement agencies	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC.gov	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	Increase the use of DPS social media by the public to obtain valuable traffic and safety information.							4262	5500	COMM-1

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Social media allows to directly contact with public to get safety messages out.
Reasoning for 2014-15 Target Value?	Based on increase from previous year actual data
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Stretch
Reasoning for missing 2014-15 Target Value, if missed?	Expectations to expand social media to target group was overestimated
Work being done to improve deficiencies?	Reevaluate goal based on trends
Reasoning for 2015-16 Target Value?	Target Value has not been established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G___, S___, O___" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O4.1.4
Description	Increase visits to the DPS web page by the media/public to gain important traffic/safety information
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Ensure that the information DPS utilizes in social media to better inform and serve the public is accurate and relevant.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public
Higher Goal Strategy Supports:	Quality Customer Service Delivery

RESPONSIBLE LEAD

Name	Sherri Iacobelli
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Communications Director
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	DPS Communications and Media Office
Dept/Division Summary	Department works to inform the public through social and Traditional media.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results					
Total Costs of Results					

By Major Program Area in 2014-15	HP
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PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
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<i>Copy and Paste from Strategically Planned Partners Chart</i>	<i>Copy and Paste from Strategically Planned Partners Chart</i>
The motoring public	Distribute important safety information regarding traffic safety issues as well as crimes such as hit- and-runs; we ask the public to partner with us by sharing this important information. One post can be seen by tens of thousands as people share and re-post.
News media outlets	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Transportation	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Department of Motor Vehicles	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC Emergency Management Division	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
Local law enforcement agencies	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.
SC.gov	Coordinate sharing of SCDPS.gov web site links that provide pertinent information regarding public safety issues.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
2	The number of visits to the DPS web page shows growth since the re-design in January 2014						2,100,000	1,959,239	2,100,000	COMM-4

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	Increase public awareness to enhance traffic safety
Reasoning for 2014-15 Target Value?	Based on previous years growth tracked by Google Analytics
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Expectations to expand website sessions to target group was overestimated
Work being done to improve deficiencies?	Reevaluate goal based on analytical tool
Reasoning for 2015-16 Target Value?	Target Value has not been established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Sherri Iacobelli
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Sherri Iacobelli
Making any changes needed to ensure the target value is reached	Sherri Iacobelli
Names and Titles of individuals who set this as a performance measure	Sherri Iacobelli

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Public is not informed of traffic safety initiatives and is unable to make prudent decisions.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
SECTION 23-6-30. Duties and powers of department	The department shall have the following duties and powers: carry out highway and other related safety programs; engage in driver training and safety activities; operate such programs and disseminate information and material so as to continually improve highway safety.

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
Not applicable				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Below is a template to use for each Objective (and Strategy if there are no objectives listed under a Strategy) listed in the Strategically Planned Public Benefits Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs or into a separate excel workbook, while it is still blank. The agency will then have a blank version to complete for each separate Objective, and when necessary, Strategy. Please save the information related to each Strategy and Objective as a separate excel worksheet. Label the Tab, "G__, S__, O__" and insert the applicable numbers in the blanks after each goal, strategy and objective (For example "G1, S1.1, O1.1.1"). Most of the subsets of questions below are self-explanatory and the information may be copied from other Charts in this Report. However, some, like Performance Measures, have additional questions. **NOTE: Call the Committee Staff for assistance in how to filter the other charts completed by the agency in this report so the agency can see which ones it identified as relating to each of the strategies/objectives and easily copy and paste that information into this chart.**

STRATEGY OR OBJECTIVE

Strategy or Objective #	O4.1.5
Description	Enhance MAIT's product quality and delivery
Public Benefit (Type of public benefit provided or public harm prevented by accomplishment of the goal, strategy or objective (i.e. tangible benefit realized by citizens))	Enhancing the Multi-Disciplinary Accident Investigation Team product ensures that the public is serviced through accurate investigations of complex collisions.

STRATEGIC PLAN CONTEXT

Higher Strategy Objective Supports:	Ensure Continuous Improvement of Customer Service/Respond to Information Needs of the Public
Higher Goal Strategy Supports:	Quality Customer Service Delivery

RESPONSIBLE LEAD

Name	Michael Dangerfield
Length of Time (individual has been responsible for goal, strategy or objective) in months	
Position	Captain
Office Address	10311 Wilson Boulevard Blythewood, SC 29016
Dept/Division	Multi-Disciplinary Accident Investigation Team
Dept/Division Summary	Department investigates complex Collision using advanced equipment and methods.

MONEY SPENT

Type of Cost	Cost Includes	2013-14 Actual	2014-15 Planned	2014-15 Actual	2015-16 Planned
Support Costs Apportioned					
Direct Costs of Results	Salaries, benefits, supplies, travel, utilities, gasoline, car repairs, services	2,218,170.31		2,214,899.98	
Total Costs of Results		2,218,170.31		2,214,899.98	

By Major Program Area in 2014-15	HP
----------------------------------	-----------

PARTNERS

Instructions: The agency already listed the partner entities which relate to each strategy and objective in the Strategically Planned Partners. Please sort that Chart by Strategy or Objective # and copy and paste the partner entities connected with this strategy or objective. Call the Committee Staff for assistance in how to sort the partner entities in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Current Partner Entities	Ways Agency works with Current Partners
SC Criminal Justice Academy	Provides resources and facilities for training.

PERFORMANCE MEASURES

Instructions: The agency already listed the Performance Measures for each objective in the Performance Measures Explained Chart so it knows if there is one or multiple Performance Measures which apply to this objective. Please complete the template below for each Performance Measure that applies to this objective.

# of years agency has tracked the measure	Performance Measure Description	2009-10 Results	2010-11 Actual Results	2011-12 Actual Results	2012-13 Actual Results	2013-14 Actual Results	2014-15 Targets	2014-15 Actual Results	2015-16 Targets	PM Item #
6	Bi weekly review of MAIT investigations to determine compliance with established protocols and delivery timelines		75%	79%	66%	92%	100%	100%		HP-12

Questions Related to Performance Measure

Why was this performance measure chosen as a gauge of whether the objective had been accomplished?	To ensure all investigations were in compliance with established reconstruction principles
Reasoning for 2014-15 Target Value?	All investigations need to be in compliance
Was 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Standard
Reasoning for missing 2014-15 Target Value, if missed?	Not applicable
Work being done to improve deficiencies?	Not applicable
Reasoning for 2015-16 Target Value?	No target value established
Is the 2014-15 Target a standard target, moderate challenge or a stretch challenge?	Not applicable
Provide the names of employees who are responsible for...	
Comparison of actual performance to target value	Cpt. Michael Dangerfield
Determination of whether corrective action is necessary (key objectives of correction are: (1) to remove defects, in many cases this is worker-controllable; (2) to remove the causes of defects, this may be worker or management controllable; (3) to attain a new state of process performance, one that will prevent defects from happening; and (4) to maintain or enhance the efficiency and effectiveness of the process, which is an essential condition for continuing process improvement and ultimately increasing the competitiveness and profitability of the business itself)	Cpt. Michael Dangerfield
Making any changes needed to ensure the target value is reached	Cpt. Michael Dangerfield
Names and Titles of individuals who set this as a performance measure	Cpt. Michael Dangerfield

REVIEWS/AUDITS

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Was Reviewing Entity External or Internal?	Entity Performing the Review	Date Review Began (MM/DD/YYYY)	Date Review Ended (MM/DD/YY YY)
Not applicable					

POTENTIAL NEGATIVE IMPACT

Instructions: The agency already listed the potential negative impacts which relate to each strategy and objective in the Potential Negative Impact Chart. Please sort that Chart by Strategy or Objective # and copy and paste the negative impacts which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the negative impacts in the other chart so the agency can see which ones it has identified as relating to each of the agency's strategies and objectives and easily copy and paste it into this chart.

Most Potential Negative Impact	3 G.A. Options	Level Requires Outside Help	Outside Help to Request	Level Requires Inform G.A.
Complex collision investigations do not receive the proper investigation that could be conducted.				

LAWS AS BASIS

Instructions: The agency already listed the Laws which support each strategy and objective in the Strategic Plan-Laws as Basis Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute, Regulation, Proviso	Summary of Statutory Requirement and/or Authority Granted
<i>SECTION 23-6-30. Duties and powers of department</i>	<i>The department shall have the following duties and powers: operate a comprehensive law enforcement personnel training program.</i>

LAWS TO FURTHER EVALUATE

Instructions: The agency already listed the Laws to further evaluate in the Laws to Further Evaluate Chart. Please sort that Chart by Strategy or Objective # and copy and paste the laws which relate or impact this strategy or objective which the agency recommended the Committee further evaluate. Call the Committee Staff for assistance in how to sort the laws in the other chart so the agency can see which ones it has identified as relating to or impacting each of the agency's strategies and objectives and easily copy and paste it into this chart.

Statute/Regulation/Provisos	Summary of Statutory Requirement and/or Authority Granted	Law Item #	Recommend Further Evaluation (Yes or leave blank)	Basis for Further Evaluation
<i>Not applicable</i>				

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	40
Total Employee Time	1
# of Employees who worked on it	1

Similar Information Requested

Information Requested below is also requested in...

Other Report:	N/A
Question # of the Other Report:	

Instructions: Please list the types of searches the agency can perform within the electronic version(s) of its budget, maintained at the agency (i.e. budget by year, office, department, program, etc.), and the information the search would provide. NOTE: Responses are not limited to the number of rows below that have borders around them, please list all

Search Available to Perform	Information Search would Provide
SCEIS - FMAVCR01 - Displays Annual Budget Amounts	Budget and expenditures by fiscal year, by posting period, by division/program, by fund, by general ledger code
SCEIS - KSB1 - Actual Expenditures	Actual expenditures within the date range excluding encumbrances that can be searched by week, by month, by year, by division/program
SCEIS - ZGLA - General ledger by Fund	Expenditures, revenue, or cash balances by fiscal year, by fiscal month, by fund, by general ledger code
SCEIS - ZECR - Expenditure Comparison	Comparison of expenditures and/or revenue from the past 3 fiscal years compared to the time period entered
SCEIS - ZGMAVCOVRW - Grant Budget Amounts	Budget and expenditures by fund, by grant, by program, by class based on the entire time period or fiscal year
SCEIS - BEX - FM Budget vs Actual	Budget and expenditures by fiscal year, division/program, by general ledger code
SCEIS - BEX - Open Encumbrance Report	The funds that are encumbered on purchase orders or funds reservations, amount in total, amount spent, amount remaining on each encumbrance

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost	40
Total Employee Time	1
# of Employees who worked on it	4

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Please answer the questions below to provide feedback to the Committee on this Program Evaluation Report.

Please list changes to the Report questions, format, etc. the agency recommends to Committee.	No changes.
--	-------------

Please list 2-3 benefits the agency sees in the public having access to the information requested in the report, in the format it was requested.	Provides public with breakdown of agency divisions and services. Provides public with a cost analysis of associated objectives.
---	--

Please list 2-3 benefits in performing a study of the agency that the agency sees the Committee having by having the information requested in this report available and in this format.	Improved the agency's understanding of objectives and strategies. Improved the agency's data analysis.
--	---

Now that the agency has completed the report, please list 2-3 things the agency could do differently next time (or it could advise other agencies to do) to complete the report in less time and at a lower cost to the agency.	Establish goals and objectives that align more closely with the program funding areas. Collection and analysis of data are keys to completing the report with less time and effort.
--	--

Please add any other feedback the agency would like to provide (add as many additional rows as necessary)	
--	--

Agency Contacts

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Instructions: Please list the contact information for the Current Head of the Agency first. Next, please provide the contact information for individuals at the agency the Legislative Oversight Committee should contact regarding the Oversight Study. Any correspondence from LOC about meeting or hearing dates and times, questions from the Committee, etc. will go to the Primary Contact and, if unavailable, the Secondary Contact. If the individuals serving as primary or secondary contact change or if the contact information for the primary or secondary contact change, the agency is responsible for informing LOC. If the agency wants to have the Current Head of the Agency serve as the Primary or Secondary Contact, please include that individuals information next to "Current Head of Agency" and then again next to Primary or Secondary Contact.

	Current Head of Agency	Primary Contact	Secondary Contact
	Current Head of Agency	Primary Contact	Secondary Contact
Date of Hire	11/15/2011	02/25/1990	12/17/1996
Name	Leroy Smith	Major Charles S. Watford	Paul Lewis
Phone	803-896-7979	803-206-5178	803-896-8605
Email	LeroySmith@scdps.gov	CSWatford@scdps.gov	PaulLewis@scdps.gov
Asst. email (if applicable)	BonnieBrooks@scdps.gov		
Mailing Address			
Street	10311 Wilson Blvd.	10311 Wilson Blvd.	10311 Wilson Blvd.
City, State	Blythewood, SC	Blythewood, SC	Blythewood, SC
Zip Code	29016	29016	29016

Agency Responding	Public Safety, Department of
Date of Submission	8/28/2015

Resources utilized to Complete Chart

Cost in Employee Time	40
Total Employee Time	1
# of Employees who worked on it	3

Similar Information Requested Information Requested below is also requested in...

Other Report:	
Question # of the Other Report:	

Instructions: Please list the terms, phrases or acronyms the agency uses which the Committee or general public may not know, along with the meaning of the term, phrase or acronym. NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Term, Phrase or Acronym	Meaning of the Term, Phrase or Acronym
A&I	Analysis and Information
BPS	Bureau of Protective Services
CIO	Chief Information Officer
CJA	Criminal Justice Academy
CJIS	Criminal Justice Information System
CMV	Commercial Motor Vehicle
CRO	Community Relations Officer
CVISN	Commercial Vehicle Information Systems and Networks
CVSP	Commercial Vehicle Safety Plan
DATAQ	Data Acquisition System
DMV	Department of Motor Vehicles
DPS	Department of Public Safety
Entry Point Screening	Screening Technique, such as X-Ray Machines, and Magnetometers, Active Shooter
ETMU	Emergency Traffic Management Unit
FARS	Fatality Analysis Reporting System
FMCSA	Federal Motor Carrier Safety Administration
HOF	Hall of Fame
HP	Highway Patrol
IEU	Immigration Enforcement Unit
ISO	Information Security Officer
Less Lethal Response (Taser)	Non-Life threatening take down compliance measures
LEVA	Law Enforcement Victim Advocate

Agency Glossary

Likes	The Facebook "Like" button is a feature that allows users to show their support for specific comments, pictures, wall posts, statuses, or fan pages
MAIT	Multi-disciplinary Accident Investigation Team
OHS	Office of Highway Safety
OHSJP	Office of Highway Safety and Justice Programs
OIT	Office of Information Technology
OJP	Office of Justice Programs
OPR	Office of Professional Responsibility
OSAPI	Office of Strategic Services, Accreditation, Policy and Inspections
POWERDMS	Power Data Management System
Quick Action Deployment	Compliance take-Down Technique
SCCADVSA	South Carolina Coalition Against Domestic Violence and Sexual Assault
SCCATTS	South Carolina Collision and Ticket Tracking System
SCDOT	South Carolina Department of Transportation
SCDPS	South Carolina Department of Public Safety
SCEIS	South Carolina Enterprise Information System
SCHAC	South Carolina Human Affairs Commission
SCVAN	South Carolina Victims Assistance Network
Security Survey	Examination and Analysis of Security Protocols and Procedures
Sessions	A "session" is a group of interactions that take place on your website within a given time frame. For example a single session can contain multiple screen or page views, events, social interactions, and ecommerce transactions.
SLED	State Law Enforcement Division
SPIRS	State Permanent Improvements Reporting System
STP	State Transport Police
TCC	Tele-Communications Center
TCO	Tele-Communications Operator
VMT	Vehicle Miles Traveled

Legislative Oversight Committee
South Carolina House of Representatives
Post Office Box 11867
Columbia, South Carolina 29211
Telephone: (803) 212-6810 • Fax: (803) 212-6811



Program Evaluation Report Signature Pages

PROGRAM EVALUATION REPORT - SIGNATURE PAGES

SC Department of Public of Public Safety

August 28, 2015

On the following pages are spaces for the signature of the Head of the Agency, Board/Commission Chair (if applicable) and all agency personnel who can verify the information utilized when answering the questions in this report.

Please read the information at the top of both pages prior to signing.

After all individuals have signed the document, please scan and send it to the Committee with the rest of the agency's Program Evaluation Report.

Also, please include documents with the original signatures in the complete Program Evaluation Report the agency submits in hard copy.

The signature pages are included on these separate pages because the Committee does not intend to publish the signature pages on the Committee website in an effort to avoid anyone copying the signatures of the individuals listed herein.

PROGRAM EVALUATION REPORT - SIGNATURE PAGES


Testimony Provided in Effort to Build Greater Confidence in State Government

In an effort to build greater confidence in state government, I am signing my name below to affirm that I have reviewed and approve this report and the information contained in it. In addition, I affirm I am willfully submitting the information in this report as testimony before the Committee, as those terms are used in S.C Code Section 2-2-100. I understand that providing false, materially misleading, or materially incomplete information is a criminal offense.

In addition, by way of their signature on the attached Personnel Involved Chart, each person listed on that sheet(s) affirms they are willfully submitting the information, which appears in response to the question which is typed by their name in the Personnel Involved Chart, as testimony before the Committee, as those terms are used in S.C Code Section 2-2-100. Each person understands that providing false, materially misleading, or materially incomplete information is a criminal offense.

Current Agency Director
(Sign/Date):

(Type/Print Name):

		08/28/15
Leroy Smith		

**If applicable,
Board/Commission Chair**
(Sign/Date):


(Type/Print Name):


PROGRAM EVALUATION REPORT - SIGNATURE PAGES

Please list the name of all personnel at the agency who can verify the information utilized when answering the questions in this report, their title, the specific question they affirm the answer to which is willfully submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100 and the individual's hand signed signature.

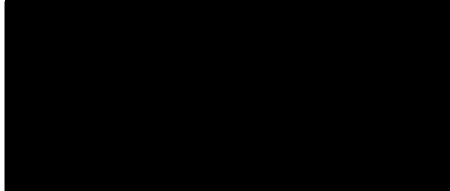
To avoid the agency needing to pass around the same sheet to multiple individuals who may be in separate offices, the Committee allows signatures to appear on multiple sheets, provided all necessary information is included.


NOTE: Please add as many boxes as needed so all applicable personnel can sign.


Name	Col. Michael Oliver
Phone	896-7984
Email	MichaelOliver@scdps.gov
Department/Division	Highway Patrol
Title	Deputy Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	Col. Leroy Taylor
Phone	896-4622
Email	LeroyTaylor@scdps.gov
Department/Division	State Transport Police
Title	Deputy Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	


PROGRAM EVALUATION REPORT - SIGNATURE PAGES

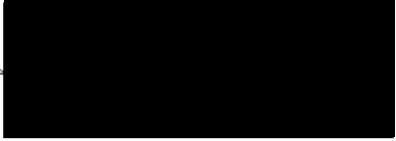
Name	Chief Zackary Wise
Phone	734-1843
Email	Zackarywise@scdsp.gov
Department/Division	Bureau of Protective Services
Title	BPS Commander
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

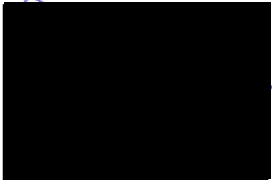
Name	Tosha Autry
Phone	896-7943
Email	Toshaautry@scdps.gov
Department/Division	Office of Human Resources
Title	Human Resources Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	Paul Lewis
Phone	896-8605
Email	PaulLewis@scdps.gov
Department/Division	Office of Financial Services
Title	Chief Financial Officer
Question	Funding Sources, Strategically Spent Money, Budget Search, Review Audit List
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

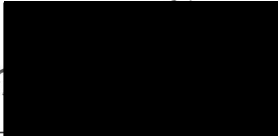
PROGRAM EVALUATION REPORT - SIGNATURE PAGES


Name	Phil Riley
Phone	896-9970
Email	Philriley@scdps.gov
Department/Division	Office of Highway Safety/Justice Programs
Title	OHAS/JP Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	Sherri Iacobelli
Phone	896-8747
Email	Sherriiacobelli@scdps.gov
Department/Division	Communications
Title	Communications Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	Maj. Jerry Moore
Phone	896-9693
Email	Jerrymoore@scdps.gov
Department/Division	Office of Strategic Services, Accreditation, Policy Inspections
Title	OSAPI Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

PROGRAM EVALUATION REPORT - SIGNATURE PAGES

Name	Lt. E.C. Johnson
Phone	896-8135
Email	Eddiejohnson@scdsp.gov
Department/Division	Immigration Enforcement Unit
Title	Immigration Enforcement Unit Commander
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	Col. Michael Oliver
Phone	896-7984
Email	MichaelOliver@scdps.gov
Department/Division	Office of Information Technology
Title	Deputy Director
Question	Strategically Planned Partners, Partner Details, Performance Measures: Explained and Results
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

Name	
Phone	
Email	
Department/Division	
Title	
Question	
Individual's Signature which indicates the individual understands he/she is affirming the answer(s) provided to the specific question(s) listed above their name, are willfully being submitted by them as testimony before the Committee, as those terms are used in S.C. Code Section 2-2-100	

South Carolina Department of Public Safety



Strategic Plan

Effective: November 1, 2013
Revised April 1, 2014 (Vision Statement)

SOUTH CAROLINA DEPARTMENT OF PUBLIC SAFETY

Strategic Plan

November 1, 2013

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THE STRATEGIC PLAN OF THE SOUTH CAROLINA DEPARTMENT OF PUBLIC SAFETY

INTRODUCTION

In 1993, the South Carolina General Assembly passed legislation (The Government Restructuring Act of 1993) that reorganized state agencies. Many state agencies or units of state agencies were brought together to form new organizations reporting directly to the Governor. One of the new organizations formed by this legislation was the South Carolina Department of Public Safety (SCDPS)—officially established on July 1, 1993.

Several organizations that were independent or part of other agencies were placed together to form the Department of Public Safety: the Criminal Justice Academy, which was separated from SCDPS and established as an independent state agency by Governor Sanford in 2003, the Law Enforcement Hall of Fame, the Highway Patrol, the Bureau of Protective Services, the State Transport Police, the Office of Highway Safety, the Office of Justice Programs, and the Division of Motor Vehicles. In 2003, SCDMV became a separate agency. The Immigration Enforcement Unit was added to the agency in 2011.

SCDPS currently includes the Highway Patrol, State Transport Police, Bureau of Protective Services, Immigration Enforcement Unit, Office of Highway Safety and Justice Programs, SC Law Enforcement Officers Hall of Fame and support offices. SCDPS has more than 1,300 employees and is the largest law enforcement agency in South Carolina.

SCDPS values excellence and believes the first step in achieving excellence is to develop a relevant, flexible and useful Strategic Plan and ensuring the necessary preparation is completed to carry out the agency's mission. The current Executive Steering Committee, under the leadership of Director Leroy Smith, has provided a relevant plan effective November 1, 2013.

Executive Steering Committee
Executive Leadership Team

Leroy Smith, Director, South Carolina Department of Public Safety

Tosha L. Autry, Director, Office of Human Resources

Warren V. Ganjehsani, General Counsel, Office of General Counsel

Sid Gaulden, Director, Office of Legislative Affairs

Sherri Iacobelli, Director, Office of Communications

Barry Langley, Director, Office of Information Technology

Paul Lewis, Chief Financial Officer, Office of Financial Service

Lt. E. C. Johnson, Immigration Enforcement Unit

Major J. D. Moore, Director, Office of Strategic Services, Accreditation, Policy and Inspections

Colonel M. R. Oliver, Commander, Highway Patrol

Kenneth D. Phelps, Chief, Office of Professional Responsibility

Phil Riley, Director, Office of Highway Safety & Justice Programs

Colonel Leroy Taylor, Commander, State Transport Police

Chief Zackary Wise, Commander, Bureau of Protective Services

Glossary of Terms and Abbreviations

Strategic Plan: Long-range plan developed at the executive level to give direction for the entire organization.

Mission: Overarching purpose of the organization; the reason for its existence.

Vision: What the organization wants to become.

Values: The guiding principles for staff conduct in carrying out the mission.

Strategic Issues: The issues or choices facing the organization within the next 3-5 years that affects the ability to carry out the mission.

Goal: The direction in which the Department will move to address the strategic issue.

Strategy: The activities to be taken to accomplish the goal.

Objective: The specific activities, tasks or programs of subordinate units conducted to carry out the strategies and goals.

Outcome: The results or benefits to the public when the goal is accomplished.

Measure: The way that achievement of an outcome is determined.

SCDPS: South Carolina Department of Public Safety

ELT: Executive Leadership Team (SCDPS Director's Executive Staff)

ESC: Executive Steering Committee

HP: Highway Patrol

STP: State Transport Police

BPS: Bureau of Protective Services

IEU: Immigration Enforcement Unit

OHSJP: Office of Highway Safety & Justice Programs

Admin: The central administration of SCDPS

South Carolina Department of Public Safety



Mission

The mission of the South Carolina Department of Public Safety is to protect and save lives through enforcement and education.

Vision

Setting the standard for public safety excellence as a cohesive team by making South Carolina a safer place to live, work, and visit through protection, education, and service.

Values

Integrity: Integrity is a fundamental value. It is characterized by honesty, fairness and ethical behavior.

Excellence: Is the result of employees consistently doing their jobs professionally, with a customer focus and constantly striving for improvement.

Accountability: As an organization and employees we are good stewards of the authority, responsibilities and resources entrusted to us.

Employees: Employees are our most valuable assets, recognized for functioning as individual ambassadors of the department and collectively as a team in our commitment to protect and save lives.

Leadership: We expect all of our employees to be leaders. We further expect them to be respectful of others, responsible for their actions and take the initiative to perform at consistently high levels.

STRATEGIC ISSUE #1: ENHANCE PUBLIC / OFFICER SAFETY

Broad Goal 1.1: Protect the Public through Enforcement and Education

Broad Goal 1.2: Provide Support to Broad Goal 1.1 through the SCDPS ELT

Broad Goal 1.3: Protect SCDPS Officers through Training and Resource Commitment

Overview

Traffic Safety is the public safety issue that touches the largest number of people in the State of South Carolina. Data indicates that there were 809 fatalities, over 48,000 non-fatal injuries and almost 108,000 collisions in the state in 2010. During this same timeframe, there was an economic loss of \$2.74 billion attributable to traffic crashes. Fatal traffic crashes are one of the leading causes of death in the United States and the greatest cause of violent death.

The Highway Patrol enforces traffic laws and promotes safety on the highways. The State Transport Police assures commercial carriers operate in a safe and legal manner. The Office of Highway Safety & Justice Programs develops statistics needed to forecast crash trends and also provides federal funding to address safety issues. The Department of Public Safety's mission is to protect and save lives through enforcement and education.

The South Carolina Department of Public Safety (SCDPS) is determined to provide increasing levels of service and protection to citizens of and visitors to the state by addressing crash reduction, safe and sober driving and safety belt usage. As traffic volume continues to increase, these efforts become more imperative.

Officer safety continues to be a primary concern. A total of 1,539 law enforcement officers died in the line of duty during the past 10 years, an average of one death every 57 hours or 154 per year. There were 120 law enforcement officers killed in 2012. On average, over the last decade, there have been 58,261 assaults against law enforcement each year, resulting in 15,658 injuries. The categories include vehicle assaults, vehicle pursuits, struck by vehicle, gunfire and automobile accidents.

Summary

Traffic crashes are the most likely way that citizens of and visitors to South Carolina will be violently killed or injured. The Department of Public Safety, through the Highway Patrol, State Transport Police and Office of Highway Safety & Justice Programs, is the major organization devoted to traffic safety in the state. Continuing and enhancing the efforts to improve traffic safety is a very high priority with the Agency. This priority also includes department commissioned officers.

STRATEGIC ISSUE #2: PROFESSIONAL DEVELOPMENT & WORKFORCE PLANNING

Broad Goal 2.1: Attract, Recruit and Retain a Professional Workforce

Broad Goal 2.2: Enhance Employee Development

Broad Goal 2.3: Enhance Leadership Development

Overview

Economic factors that have impacted state government workforce requires additional emphasis on the identification and retention of employees, both commissioned and non-commissioned. Economic impacts have required SCDPS to enact two retirement incentives since 2005. Since 2008, the Highway Patrol has seen its commissioned officers decline from 953 to 768.

Summary

Employees are the most valuable asset of any agency. SCDPS is committed to the goal of attracting, recruiting, developing and retaining a highly competent workforce. In order to accomplish our strategic goals, this agency will focus on professional development and workforce planning. With this focus, SCDPS will be better equipped to fulfill its overall mission.

Strategic Issue #3: The Appropriate Use of Technology

Broad Goal 3.1: Heighten Information Technology Security

Broad Goal 3.2: Utilize Technology Sufficiently to Support SCDPS's Mission

Overview

A vibrant information technology posture is imperative for the agency to meet its mission and vision. Identifying future technology needs and concepts ensures agency personnel have the proper tools to be productive in their respective areas. Likewise, risk management will identify process improvement areas where systems can be improved and controls can be implemented. Both postures will ensure that proper security measures are in place, agency data and information are protected and employees' technology needs are surpassed.

Summary

Technology is vital for the success of any organization. SCDPS is committed to ensuring its employees and citizens receive a quality level of technological services.

Strategic Issue #4: Quality Customer Service Delivery

Broad Goal 4.1: Ensure Continuous Improvement of Customer Service

Broad Goal 4.2: Responsive to Information Needs of the Public

Overview

Services provided by SCDPS impact many South Carolina citizens and visitors. All citizens and visitors of South Carolina are customers that expect excellent service. Contact with the public often occurs during stressful circumstances, such as traffic crashes or violations of traffic laws. The difficulty of these encounters makes it even more critical for employees, particularly law enforcement, to maintain a professional and respectful stance at all times. In addition, our agency provides customer service to sub-grantees as well as other services by our support offices.

As in many organizations, customer service is not always extended to internal customers. Internal customers are similarly respected and should receive expedient service. SCDPS is committed to ensuring excellence in customer service in all program areas.

Summary

For SCDPS to achieve its vision of being recognized as an exemplary state agency, all agency personnel must ensure customer satisfaction. Improved customer service will yield a more positive public perception. The agency's position on service will require both resources and consistent, exemplary leadership.

FM Budget vs Actual Department of Public Safety

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Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K0500000	000000000000	NOT RELEVANT	501015	DIRECTOR	\$ 128,528.00	-\$ 128,528.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	501058	CLASSIFIED POS	\$ 51,168,680.00	-\$ 51,168,680.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	501060	UNCLASS POSITIONS	\$ 219,000.00	-\$ 219,000.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	501070	OTH PERS SVC	\$ 1,098,860.00	-\$ 1,098,860.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	512001	OTHER OPERATING	\$ 3,474,213.00	-\$ 3,474,213.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	513000	EMPLOYER CONTRIB	\$ 22,315,848.00	-\$ 22,315,848.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	561000	MISC OPS	\$ 2,700,000.00	-\$ 2,700,000.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K0500000	000000000000	NOT RELEVANT	Result		\$ 81,105,129.00	-\$ 81,105,129.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K050A00100	K050_0000	NOT RELEVANT	501015	DIRECTOR		\$ 127,304.00	\$ 127,304.00		\$ 127,304.00		\$ 127,304.00
10010000	K050A00100	K050_0000	NOT RELEVANT	5010150000	DIRECTOR				\$ 21,217.32	-\$ 21,217.32		-\$ 21,217.32
10010000	K050A00100	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 67,840.00	\$ 67,840.00		\$ 67,840.00		\$ 67,840.00
10010000	K050A00100	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,306.64	-\$ 11,306.64		-\$ 11,306.64
10010000	K050A00100	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 70,000.00	\$ 70,000.00		\$ 70,000.00		\$ 70,000.00
10010000	K050A00100	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,836.20	-\$ 1,836.20		-\$ 1,836.20
10010000	K050A00100	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,961.28	-\$ 3,961.28		-\$ 3,961.28
10010000	K050A00100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,419.97	-\$ 2,419.97		-\$ 2,419.97
10010000	K050A00100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 837.81	-\$ 837.81	\$ 0.00	-\$ 837.81
10010000	K050A00100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,069.08	-\$ 2,069.08		-\$ 2,069.08
10010000	K050A00100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 42.20	-\$ 42.20		-\$ 42.20
10010000	K050A00100	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.96	-\$ 16.96		-\$ 16.96
10010000	K050A00100	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 42.44	-\$ 42.44		-\$ 42.44
10010000	K050A00100	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 42.44	-\$ 42.44		-\$ 42.44
10010000	K050A00100	K050_0000	NOT RELEVANT	Result			\$ 265,144.00	\$ 265,144.00	\$ 43,792.34	\$ 221,351.66	\$ 0.00	\$ 221,351.66
10010000	K050A00100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 137.03	-\$ 137.03	\$ 0.00	-\$ 137.03
10010000	K050A00100	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,880.00	-\$ 3,880.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 67.70	-\$ 67.70	\$ 652.30	-\$ 720.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5024990000	OTHER CONTRACT SVCS						\$ 0.00	\$ 0.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 8.11	-\$ 8.11	\$ 0.00	-\$ 8.11
10010000	K050A00100	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 225.06	-\$ 225.06	\$ 4,292.94	-\$ 4,518.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 66.68	-\$ 66.68	\$ 2,093.32	-\$ 2,160.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 929.05	-\$ 929.05	\$ 0.00	-\$ 929.05
10010000	K050A00100	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 12.00	-\$ 12.00	\$ 0.00	-\$ 12.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5050020000	IN ST-LODGING				\$ 458.70	-\$ 458.70	\$ 0.00	-\$ 458.70
10010000	K050A00100	K050_0005	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 78.00	-\$ 78.00	\$ 0.00	-\$ 78.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5050510000	OUT ST-MEALS-NON-REP				\$ 68.00	-\$ 68.00	\$ 0.00	-\$ 68.00
10010000	K050A00100	K050_0005	NOT RELEVANT	5050530000	OUT ST-AIR TRANS				\$ 396.70	-\$ 396.70	\$ 0.00	-\$ 396.70
10010000	K050A00100	K050_0005	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 432.00	-\$ 432.00	\$ 0.00	-\$ 432.00
10010000	K050A00100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 20,000.00	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00
10010000	K050A00100	K050_0005	NOT RELEVANT	Result			\$ 20,000.00	\$ 20,000.00	\$ 2,879.03	\$ 17,120.97	\$ 10,918.56	\$ 6,202.41
10010000	K050AC0000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 251,493.00	\$ 251,493.00		\$ 251,493.00		\$ 251,493.00
10010000	K050AC0000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 34,834.00	-\$ 34,834.00		-\$ 34,834.00
10010000	K050AC0000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 72,000.00	\$ 72,000.00		\$ 72,000.00		\$ 72,000.00
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 5,657.04	-\$ 5,657.04		-\$ 5,657.04
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,480.80	-\$ 2,480.80		-\$ 2,480.80
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 100.57	-\$ 100.57	\$ 0.00	-\$ 100.57
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 3,477.08	-\$ 3,477.08		-\$ 3,477.08

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.32	-\$ 70.32		-\$ 70.32
10010000	K050AC0000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 52.28	-\$ 52.28		-\$ 52.28
10010000	K050AC0000	K050_0000	NOT RELEVANT	Result			\$ 323,493.00	\$ 323,493.00	\$ 46,672.09	\$ 276,820.91	\$ 0.00	\$ 276,820.91
10010000	K050AC0000	K050_0005	NOT RELEVANT	5020070000	DP SVCS-OTHER				\$ 344.87	-\$ 344.87	\$ 11,965.37	-\$ 12,310.24
10010000	K050AC0000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 159.95	-\$ 159.95	\$ 0.00	-\$ 159.95
10010000	K050AC0000	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,500.00	-\$ 2,500.00
10010000	K050AC0000	K050_0005	NOT RELEVANT	5021020000	ATTORNEY FEES						\$ 0.00	\$ 0.00
10010000	K050AC0000	K050_0005	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 125.30	-\$ 125.30	\$ 0.00	-\$ 125.30
10010000	K050AC0000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 43.19	-\$ 43.19	\$ 9.16	-\$ 52.35
10010000	K050AC0000	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP						\$ 405.29	-\$ 405.29
10010000	K050AC0000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 11.68	-\$ 11.68	\$ 0.00	-\$ 11.68
10010000	K050AC0000	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 97.66	-\$ 97.66	\$ 809.57	-\$ 907.23
10010000	K050AC0000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 928.70	-\$ 928.70	\$ 0.00	-\$ 928.70
10010000	K050AC0000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 22,500.00	\$ 22,500.00		\$ 22,500.00		\$ 22,500.00
10010000	K050AC0000	K050_0005	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)						\$ 1,139.32	-\$ 1,139.32
10010000	K050AC0000	K050_0005	NOT RELEVANT	Result			\$ 22,500.00	\$ 22,500.00	\$ 1,711.35	\$ 20,788.65	\$ 16,828.71	\$ 3,959.94
10010000	K050AF0100	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 382,237.00	\$ 382,237.00		\$ 382,237.00		\$ 382,237.00
10010000	K050AF0100	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 25,738.52	-\$ 25,738.52		-\$ 25,738.52
10010000	K050AF0100	K050_0000	NOT RELEVANT	501070	OTH PERS SVC		\$ 63,534.00	\$ 63,534.00		\$ 63,534.00		\$ 63,534.00
10010000	K050AF0100	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 696,642.44	\$ 696,642.44		\$ 696,642.44		\$ 696,642.44
10010000	K050AF0100	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 156,974.00	\$ 156,974.00		\$ 156,974.00		\$ 156,974.00
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 4,179.92	-\$ 4,179.92		-\$ 4,179.92
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,861.47	-\$ 1,861.47		-\$ 1,861.47
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 74.32	-\$ 74.32	\$ 0.00	-\$ 74.32
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,367.28	-\$ 2,367.28		-\$ 2,367.28
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 45.36	-\$ 45.36		-\$ 45.36
10010000	K050AF0100	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 38.60	-\$ 38.60		-\$ 38.60
10010000	K050AF0100	K050_0000	NOT RELEVANT	Result			\$ 1,299,387.44	\$ 1,299,387.44	\$ 34,305.47	\$ 1,265,081.97	\$ 0.00	\$ 1,265,081.97
10010000	K050AF0100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,202.12	-\$ 1,202.12	\$ 0.00	-\$ 1,202.12
10010000	K050AF0100	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS				\$ 247.26	-\$ 247.26	\$ 7,192.74	-\$ 7,440.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 14,400.00	-\$ 14,400.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5021490000	AUDIT ACCT FINANCE						\$ 0.00	\$ 0.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5024990000	OTHER CONTRACT SVCS						\$ 0.00	\$ 0.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 17.06	-\$ 17.06		-\$ 17.06
10010000	K050AF0100	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 43.45	-\$ 43.45	\$ 0.00	-\$ 43.45
10010000	K050AF0100	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 695.93	-\$ 695.93	\$ 23,008.40	-\$ 23,704.33
10010000	K050AF0100	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 426.36	-\$ 426.36	\$ 3,461.64	-\$ 3,888.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 884.07	-\$ 884.07	\$ 0.00	-\$ 884.07
10010000	K050AF0100	K050_0005	NOT RELEVANT	5040520000	INSURANCE-NON STATE				\$ 1,735.00	-\$ 1,735.00	\$ 0.00	-\$ 1,735.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 107.00	-\$ 107.00	\$ 0.00	-\$ 107.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 528.00	-\$ 528.00	\$ 0.00	-\$ 528.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 84,000.00	\$ 84,000.00		\$ 84,000.00		\$ 84,000.00
10010000	K050AF0100	K050_0005	NOT RELEVANT	Result			\$ 84,000.00	\$ 84,000.00	\$ 5,886.25	\$ 78,113.75	\$ 48,062.78	\$ 30,050.97
10010000	K050AFA100	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 63,848.00	\$ 63,848.00		\$ 63,848.00		\$ 63,848.00
10010000	K050AFA100	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 10,641.32	-\$ 10,641.32		-\$ 10,641.32
10010000	K050AFA100	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 22,000.00	\$ 22,000.00		\$ 22,000.00		\$ 22,000.00
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,728.16	-\$ 1,728.16		-\$ 1,728.16
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 758.85	-\$ 758.85		-\$ 758.85
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 30.73	-\$ 30.73	\$ 0.00	-\$ 30.73

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,372.08	-\$ 1,372.08		-\$ 1,372.08
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AFA100	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 15.96	-\$ 15.96		-\$ 15.96
10010000	K050AFA100	K050_0000	NOT RELEVANT	Result			\$ 85,848.00	\$ 85,848.00	\$ 14,593.98	\$ 71,254.02	\$ 0.00	\$ 71,254.02
10010000	K050AFA100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 159.87	-\$ 159.87	\$ 0.00	-\$ 159.87
10010000	K050AFA100	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 11.68	-\$ 11.68	\$ 0.00	-\$ 11.68
10010000	K050AFA100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
10010000	K050AFA100	K050_0005	NOT RELEVANT	Result			\$ 5,000.00	\$ 5,000.00	\$ 171.55	\$ 4,828.45	\$ 0.00	\$ 4,828.45
10010000	K050AFA200	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 137,068.00	\$ 137,068.00		\$ 137,068.00		\$ 137,068.00
10010000	K050AFA200	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 22,844.56	-\$ 22,844.56		-\$ 22,844.56
10010000	K050AFA200	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 45,050.00	\$ 45,050.00		\$ 45,050.00		\$ 45,050.00
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 3,430.16	-\$ 3,430.16		-\$ 3,430.16
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 321.68	-\$ 321.68		-\$ 321.68
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,685.82	-\$ 1,685.82		-\$ 1,685.82
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 65.98	-\$ 65.98	\$ 0.00	-\$ 65.98
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,083.92	-\$ 2,083.92		-\$ 2,083.92
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 57.12	-\$ 57.12		-\$ 57.12
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 31.68	-\$ 31.68		-\$ 31.68
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 3.44	-\$ 3.44		-\$ 3.44
10010000	K050AFA200	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 3.44	-\$ 3.44		-\$ 3.44
10010000	K050AFA200	K050_0000	NOT RELEVANT	Result			\$ 182,118.00	\$ 182,118.00	\$ 30,527.80	\$ 151,590.20	\$ 0.00	\$ 151,590.20
10010000	K050AFA200	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 190.38	-\$ 190.38	\$ 0.00	-\$ 190.38
10010000	K050AFA200	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 17.44	-\$ 17.44		-\$ 17.44
10010000	K050AFA200	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 17.52	-\$ 17.52	\$ 0.00	-\$ 17.52
10010000	K050AFA200	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 6,000.00	\$ 6,000.00		\$ 6,000.00		\$ 6,000.00
10010000	K050AFA200	K050_0005	NOT RELEVANT	Result			\$ 6,000.00	\$ 6,000.00	\$ 225.34	\$ 5,774.66	\$ 0.00	\$ 5,774.66
10010000	K050AFA200	K050_0017	K0501JABG011	501058	CLASSIFIED POS		\$ 503.00	\$ 503.00		\$ 503.00		\$ 503.00
10010000	K050AFA200	K050_0017	K0501JABG011	5010580000	CLASSIFIED POSITIONS				\$ 251.16	-\$ 251.16		-\$ 251.16
10010000	K050AFA200	K050_0017	K0501JABG011	513000	EMPLOYER CONTRIB		\$ 176.00	\$ 176.00		\$ 176.00		\$ 176.00
10010000	K050AFA200	K050_0017	K0501JABG011	5130010000	RET-SRS				\$ 40.80	-\$ 40.80		-\$ 40.80
10010000	K050AFA200	K050_0017	K0501JABG011	5130310000	SOCIAL SEC-ST EMPLY				\$ 18.52	-\$ 18.52		-\$ 18.52
10010000	K050AFA200	K050_0017	K0501JABG011	5130400000	INS WORKERS COMP				\$ 0.73	-\$ 0.73	\$ 0.00	-\$ 0.73
10010000	K050AFA200	K050_0017	K0501JABG011	5130610000	INS HEALTH-ST EMPLY				\$ 34.72	-\$ 34.72		-\$ 34.72
10010000	K050AFA200	K050_0017	K0501JABG011	5130670000	INS DENTAL- ST EMPLY				\$ 1.04	-\$ 1.04		-\$ 1.04
10010000	K050AFA200	K050_0017	K0501JABG011	5130710000	PRE-RET DTH-ST EMP				\$ 0.40	-\$ 0.40		-\$ 0.40
10010000	K050AFA200	K050_0017	K0501JABG011	Result			\$ 679.00	\$ 679.00	\$ 347.37	\$ 331.63	\$ 0.00	\$ 331.63
10010000	K050AFA200	K050_0017	K0501JAG0010	501058	CLASSIFIED POS		\$ 4,054.00	\$ 4,054.00		\$ 4,054.00		\$ 4,054.00
10010000	K050AFA200	K050_0017	K0501JAG0010	5010580000	CLASSIFIED POSITIONS				\$ 2,026.96	-\$ 2,026.96		-\$ 2,026.96
10010000	K050AFA200	K050_0017	K0501JAG0010	513000	EMPLOYER CONTRIB		\$ 1,419.00	\$ 1,419.00		\$ 1,419.00		\$ 1,419.00
10010000	K050AFA200	K050_0017	K0501JAG0010	5130010000	RET-SRS				\$ 329.20	-\$ 329.20		-\$ 329.20
10010000	K050AFA200	K050_0017	K0501JAG0010	5130310000	SOCIAL SEC-ST EMPLY				\$ 148.07	-\$ 148.07		-\$ 148.07
10010000	K050AFA200	K050_0017	K0501JAG0010	5130400000	INS WORKERS COMP				\$ 5.85	-\$ 5.85	\$ 0.00	-\$ 5.85
10010000	K050AFA200	K050_0017	K0501JAG0010	5130610000	INS HEALTH-ST EMPLY				\$ 317.04	-\$ 317.04		-\$ 317.04
10010000	K050AFA200	K050_0017	K0501JAG0010	5130670000	INS DENTAL- ST EMPLY				\$ 8.92	-\$ 8.92		-\$ 8.92
10010000	K050AFA200	K050_0017	K0501JAG0010	5130710000	PRE-RET DTH-ST EMP				\$ 3.04	-\$ 3.04		-\$ 3.04
10010000	K050AFA200	K050_0017	K0501JAG0010	Result			\$ 5,473.00	\$ 5,473.00	\$ 2,839.08	\$ 2,633.92	\$ 0.00	\$ 2,633.92
10010000	K050AFA200	K050_0017	K0501JJT2012	501058	CLASSIFIED POS		\$ 3,732.00	\$ 3,732.00		\$ 3,732.00		\$ 3,732.00
10010000	K050AFA200	K050_0017	K0501JJT2012	5010580000	CLASSIFIED POSITIONS				\$ 1,865.88	-\$ 1,865.88		-\$ 1,865.88
10010000	K050AFA200	K050_0017	K0501JJT2012	513000	EMPLOYER CONTRIB		\$ 1,307.00	\$ 1,307.00		\$ 1,307.00		\$ 1,307.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFA200	K050_0017	K0501JJT2012	5130010000	RET-SRS				\$ 303.04	-\$ 303.04		-\$ 303.04
10010000	K050AFA200	K050_0017	K0501JJT2012	5130310000	SOCIAL SEC-ST EMPLOY				\$ 137.18	-\$ 137.18		-\$ 137.18
10010000	K050AFA200	K050_0017	K0501JJT2012	5130400000	INS WORKERS COMP				\$ 5.38	-\$ 5.38	\$ 0.00	-\$ 5.38
10010000	K050AFA200	K050_0017	K0501JJT2012	5130610000	INS HEALTH-ST EMPLOY				\$ 259.56	-\$ 259.56		-\$ 259.56
10010000	K050AFA200	K050_0017	K0501JJT2012	5130670000	INS DENTAL- ST EMPLOY				\$ 7.52	-\$ 7.52		-\$ 7.52
10010000	K050AFA200	K050_0017	K0501JJT2012	5130710000	PRE-RET DTH-ST EMP				\$ 2.80	-\$ 2.80		-\$ 2.80
10010000	K050AFA200	K050_0017	K0501JJT2012	Result			\$ 5,039.00	\$ 5,039.00	\$ 2,581.36	\$ 2,457.64	\$ 0.00	\$ 2,457.64
10010000	K050AFA200	K050_0017	K0501RSAT012	501058	CLASSIFIED POS		\$ 307.00	\$ 307.00		\$ 307.00		\$ 307.00
10010000	K050AFA200	K050_0017	K0501RSAT012	5010580000	CLASSIFIED POSITIONS				\$ 153.48	-\$ 153.48		-\$ 153.48
10010000	K050AFA200	K050_0017	K0501RSAT012	513000	EMPLOYER CONTRIB		\$ 108.00	\$ 108.00		\$ 108.00		\$ 108.00
10010000	K050AFA200	K050_0017	K0501RSAT012	5130010000	RET-SRS				\$ 24.92	-\$ 24.92		-\$ 24.92
10010000	K050AFA200	K050_0017	K0501RSAT012	5130310000	SOCIAL SEC-ST EMPLOY				\$ 11.40	-\$ 11.40		-\$ 11.40
10010000	K050AFA200	K050_0017	K0501RSAT012	5130400000	INS WORKERS COMP				\$ 0.44	-\$ 0.44	\$ 0.00	-\$ 0.44
10010000	K050AFA200	K050_0017	K0501RSAT012	5130610000	INS HEALTH-ST EMPLOY				\$ 17.40	-\$ 17.40		-\$ 17.40
10010000	K050AFA200	K050_0017	K0501RSAT012	5130670000	INS DENTAL- ST EMPLOY				\$ 0.60	-\$ 0.60		-\$ 0.60
10010000	K050AFA200	K050_0017	K0501RSAT012	5130710000	PRE-RET DTH-ST EMP				\$ 0.24	-\$ 0.24		-\$ 0.24
10010000	K050AFA200	K050_0017	K0501RSAT012	Result			\$ 415.00	\$ 415.00	\$ 208.48	\$ 206.52	\$ 0.00	\$ 206.52
10010000	K050AFA200	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 23,404.00	\$ 23,404.00		\$ 23,404.00		\$ 23,404.00
10010000	K050AFA200	K050_0017	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 871.56	-\$ 871.56		-\$ 871.56
10010000	K050AFA200	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 8,190.00	\$ 8,190.00		\$ 8,190.00		\$ 8,190.00
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130010000	RET-SRS				\$ 141.52	-\$ 141.52		-\$ 141.52
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 64.04	-\$ 64.04		-\$ 64.04
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2.51	-\$ 2.51	\$ 0.00	-\$ 2.51
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 122.84	-\$ 122.84		-\$ 122.84
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 3.52	-\$ 3.52		-\$ 3.52
10010000	K050AFA200	K050_0017	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 1.32	-\$ 1.32		-\$ 1.32
10010000	K050AFA200	K050_0017	NOT RELEVANT	Result			\$ 31,594.00	\$ 31,594.00	\$ 1,207.31	\$ 30,386.69	\$ 0.00	\$ 30,386.69
10010000	K050AFA300	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 201,051.00	\$ 201,051.00		\$ 201,051.00		\$ 201,051.00
10010000	K050AFA300	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 28,508.48	-\$ 28,508.48		-\$ 28,508.48
10010000	K050AFA300	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 60,655.00	\$ 60,655.00		\$ 60,655.00		\$ 60,655.00
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 4,629.76	-\$ 4,629.76		-\$ 4,629.76
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,990.12	-\$ 1,990.12		-\$ 1,990.12
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 82.31	-\$ 82.31	\$ 0.00	-\$ 82.31
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 3,440.32	-\$ 3,440.32		-\$ 3,440.32
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 70.32	-\$ 70.32		-\$ 70.32
10010000	K050AFA300	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 42.76	-\$ 42.76		-\$ 42.76
10010000	K050AFA300	K050_0000	NOT RELEVANT	Result			\$ 261,706.00	\$ 261,706.00	\$ 38,764.07	\$ 222,941.93	\$ 0.00	\$ 222,941.93
10010000	K050AFA300	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 196.14	-\$ 196.14	\$ 0.00	-\$ 196.14
10010000	K050AFA300	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 120.19	-\$ 120.19		-\$ 120.19
10010000	K050AFA300	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 17.56	-\$ 17.56	\$ 0.00	-\$ 17.56
10010000	K050AFA300	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 14.96	-\$ 14.96		-\$ 14.96
10010000	K050AFA300	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,393.38	-\$ 2,393.38	\$ 0.00	-\$ 2,393.38
10010000	K050AFA300	K050_0005	NOT RELEVANT	5041010000	DUES & MEMBER FEES				\$ 100.00	-\$ 100.00	\$ 0.00	-\$ 100.00
10010000	K050AFA300	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
10010000	K050AFA300	K050_0005	NOT RELEVANT	Result			\$ 15,000.00	\$ 15,000.00	\$ 2,842.23	\$ 12,157.77	\$ 0.00	\$ 12,157.77
10010000	K050AFB000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 105,965.00	\$ 105,965.00		\$ 105,965.00		\$ 105,965.00
10010000	K050AFB000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 17,660.80	-\$ 17,660.80		-\$ 17,660.80
10010000	K050AFB000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 36,000.00	\$ 36,000.00		\$ 36,000.00		\$ 36,000.00
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 2,868.12	-\$ 2,868.12		-\$ 2,868.12

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,292.70	-\$ 1,292.70		-\$ 1,292.70
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 51.00	-\$ 51.00	\$ 0.00	-\$ 51.00
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,760.92	-\$ 1,760.92		-\$ 1,760.92
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AFB000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 26.48	-\$ 26.48		-\$ 26.48
10010000	K050AFB000	K050_0000	NOT RELEVANT	Result			\$ 141,965.00	\$ 141,965.00	\$ 23,706.90	\$ 118,258.10	\$ 0.00	\$ 118,258.10
10010000	K050AFB000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 27.98	-\$ 27.98	\$ 0.00	-\$ 27.98
10010000	K050AFB000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 2.92	-\$ 2.92	\$ 0.00	-\$ 2.92
10010000	K050AFB000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 49.50	-\$ 49.50	\$ 0.00	-\$ 49.50
10010000	K050AFB000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,500.00	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00
10010000	K050AFB000	K050_0005	NOT RELEVANT	Result			\$ 1,500.00	\$ 1,500.00	\$ 80.40	\$ 1,419.60	\$ 0.00	\$ 1,419.60
10010000	K050AFC000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 80.75	-\$ 80.75	\$ 0.00	-\$ 80.75
10010000	K050AFC000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 91.18	-\$ 91.18		-\$ 91.18
10010000	K050AFC000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 5.84	-\$ 5.84	\$ 0.00	-\$ 5.84
10010000	K050AFC000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 558.28	-\$ 558.28	\$ 0.00	-\$ 558.28
10010000	K050AFC000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 8,000.00	\$ 8,000.00		\$ 8,000.00		\$ 8,000.00
10010000	K050AFC000	K050_0005	NOT RELEVANT	Result			\$ 8,000.00	\$ 8,000.00	\$ 736.05	\$ 7,263.95	\$ 0.00	\$ 7,263.95
10010000	K050AFP000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 139,162.00	\$ 139,162.00		\$ 139,162.00		\$ 139,162.00
10010000	K050AFP000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 18,554.96	-\$ 18,554.96		-\$ 18,554.96
10010000	K050AFP000	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 4,512.50	-\$ 4,512.50		-\$ 4,512.50
10010000	K050AFP000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 47,500.00	\$ 47,500.00		\$ 47,500.00		\$ 47,500.00
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 3,746.19	-\$ 3,746.19		-\$ 3,746.19
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,715.06	-\$ 1,715.06		-\$ 1,715.06
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 62.55	-\$ 62.55	\$ 0.00	-\$ 62.55
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,392.32	-\$ 1,392.32		-\$ 1,392.32
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AFP000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 34.61	-\$ 34.61		-\$ 34.61
10010000	K050AFP000	K050_0000	NOT RELEVANT	Result			\$ 186,662.00	\$ 186,662.00	\$ 30,065.07	\$ 156,596.93	\$ 0.00	\$ 156,596.93
10010000	K050AFP000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 111.92	-\$ 111.92	\$ 0.00	-\$ 111.92
10010000	K050AFP000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 10.20	-\$ 10.20	\$ 0.00	-\$ 10.20
10010000	K050AFP000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 689.18	-\$ 689.18	\$ 0.00	-\$ 689.18
10010000	K050AFP000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 5,500.00	\$ 5,500.00		\$ 5,500.00		\$ 5,500.00
10010000	K050AFP000	K050_0005	NOT RELEVANT	Result			\$ 5,500.00	\$ 5,500.00	\$ 811.30	\$ 4,688.70	\$ 0.00	\$ 4,688.70
10010000	K050AFR100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,000.00	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
10010000	K050AFR100	K050_0005	NOT RELEVANT	Result			\$ 1,000.00	\$ 1,000.00		\$ 1,000.00		\$ 1,000.00
10010000	K050AFR200	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 78,378.00	\$ 78,378.00		\$ 78,378.00		\$ 78,378.00
10010000	K050AFR200	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 13,063.00	-\$ 13,063.00		-\$ 13,063.00
10010000	K050AFR200	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 26,700.00	\$ 26,700.00		\$ 26,700.00		\$ 26,700.00
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 2,121.44	-\$ 2,121.44		-\$ 2,121.44
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 942.99	-\$ 942.99		-\$ 942.99
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 37.72	-\$ 37.72	\$ 0.00	-\$ 37.72
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,372.08	-\$ 1,372.08		-\$ 1,372.08
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AFR200	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 19.60	-\$ 19.60		-\$ 19.60
10010000	K050AFR200	K050_0000	NOT RELEVANT	Result			\$ 105,078.00	\$ 105,078.00	\$ 17,580.27	\$ 87,497.73	\$ 0.00	\$ 87,497.73
10010000	K050AFR200	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 27.98	-\$ 27.98	\$ 0.00	-\$ 27.98
10010000	K050AFR200	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 2.92	-\$ 2.92	\$ 0.00	-\$ 2.92
10010000	K050AFR200	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 504.04	-\$ 504.04	\$ 0.00	-\$ 504.04
10010000	K050AFR200	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFR200	K050_0005	NOT RELEVANT	Result			\$ 2,000.00	\$ 2,000.00	\$ 534.94	\$ 1,465.06	\$ 0.00	\$ 1,465.06
10010000	K050AFRF00	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 33,995.00	\$ 33,995.00		\$ 33,995.00		\$ 33,995.00
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 5,665.80	-\$ 5,665.80		-\$ 5,665.80
10010000	K050AFRF00	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 12,250.00	\$ 12,250.00		\$ 12,250.00		\$ 12,250.00
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 920.12	-\$ 920.12		-\$ 920.12
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 414.51	-\$ 414.51		-\$ 414.51
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 16.36	-\$ 16.36	\$ 0.00	-\$ 16.36
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AFRF00	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 8.48	-\$ 8.48		-\$ 8.48
10010000	K050AFRF00	K050_0000	NOT RELEVANT	Result			\$ 46,245.00	\$ 46,245.00	\$ 7,744.87	\$ 38,500.13	\$ 0.00	\$ 38,500.13
10010000	K050AFRF00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 27.98	-\$ 27.98	\$ 0.00	-\$ 27.98
10010000	K050AFRF00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 2.92	-\$ 2.92	\$ 0.00	-\$ 2.92
10010000	K050AFRF00	K050_0005	NOT RELEVANT	5040490000	RENT-OTHER						\$ 600.00	-\$ 600.00
10010000	K050AFRF00	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 4,828.05	-\$ 4,828.05	\$ 0.00	-\$ 4,828.05
10010000	K050AFRF00	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 8,000.00	\$ 8,000.00		\$ 8,000.00		\$ 8,000.00
10010000	K050AFRF00	K050_0005	NOT RELEVANT	Result			\$ 8,000.00	\$ 8,000.00	\$ 4,858.95	\$ 3,141.05	\$ 600.00	\$ 2,541.05
10010000	K050AFRM00	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 87,197.00	\$ 87,197.00		\$ 87,197.00		\$ 87,197.00
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 14,150.80	-\$ 14,150.80		-\$ 14,150.80
10010000	K050AFRM00	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 31,150.00	\$ 31,150.00		\$ 31,150.00		\$ 31,150.00
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,748.52	-\$ 1,748.52		-\$ 1,748.52
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 631.80	-\$ 631.80		-\$ 631.80
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 973.89	-\$ 973.89		-\$ 973.89
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 40.85	-\$ 40.85	\$ 0.00	-\$ 40.85
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,068.24	-\$ 2,068.24		-\$ 2,068.24
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.16	-\$ 16.16		-\$ 16.16
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 6.76	-\$ 6.76		-\$ 6.76
10010000	K050AFRM00	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 6.76	-\$ 6.76		-\$ 6.76
10010000	K050AFRM00	K050_0000	NOT RELEVANT	Result			\$ 118,347.00	\$ 118,347.00	\$ 19,690.66	\$ 98,656.34	\$ 0.00	\$ 98,656.34
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5020010000	OFFICE EQUIP SERVICE				\$ 102.60	-\$ 102.60	\$ 0.00	-\$ 102.60
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5020070003	DP SERV-SOFT LIC				\$ 444.96	-\$ 444.96	\$ 0.00	-\$ 444.96
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV				\$ 140.20	-\$ 140.20	\$ 2,359.80	-\$ 2,500.00
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 108.68	-\$ 108.68	\$ 0.00	-\$ 108.68
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 4.10	-\$ 4.10	\$ 0.00	-\$ 4.10
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5030070000	POSTAGE				\$ 5,999.00	-\$ 5,999.00	\$ 101.08	-\$ 6,100.08
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 8.76	-\$ 8.76	\$ 0.00	-\$ 8.76
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5040010000	RENT-OFFICE EQUIP				\$ 1,381.07	-\$ 1,381.07	\$ 0.00	-\$ 1,381.07
10010000	K050AFRM00	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 410.19	-\$ 410.19	\$ 0.00	-\$ 410.19
10010000	K050AFRM00	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 37,000.00	\$ 37,000.00		\$ 37,000.00		\$ 37,000.00
10010000	K050AFRM00	K050_0005	NOT RELEVANT	Result			\$ 37,000.00	\$ 37,000.00	\$ 8,599.56	\$ 28,400.44	\$ 2,460.88	\$ 25,939.56
10010000	K050AFRR00	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 72,585.00	\$ 72,585.00		\$ 72,585.00		\$ 72,585.00
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 6,450.48	-\$ 6,450.48		-\$ 6,450.48
10010000	K050AFRR00	K050_0000	NOT RELEVANT	501070	OTH PERS SVC		\$ 34,125.00	\$ 34,125.00		\$ 34,125.00		\$ 34,125.00
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,643.75	-\$ 5,643.75		-\$ 5,643.75
10010000	K050AFRR00	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 24,500.00	\$ 24,500.00		\$ 24,500.00		\$ 24,500.00
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,964.12	-\$ 1,964.12		-\$ 1,964.12
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 922.22	-\$ 922.22		-\$ 922.22
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 35.32	-\$ 35.32	\$ 0.00	-\$ 35.32

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AFRR00	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 18.16	-\$ 18.16		-\$ 18.16
10010000	K050AFRR00	K050_0000	NOT RELEVANT	Result			\$ 131,210.00	\$ 131,210.00	\$ 15,057.49	\$ 116,152.51	\$ 0.00	\$ 116,152.51
10010000	K050AFRR00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 83.94	-\$ 83.94	\$ 0.00	-\$ 83.94
10010000	K050AFRR00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 8.76	-\$ 8.76	\$ 0.00	-\$ 8.76
10010000	K050AFRR00	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,354.00	-\$ 1,354.00	\$ 0.00	-\$ 1,354.00
10010000	K050AFRR00	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 3,500.00	\$ 3,500.00		\$ 3,500.00		\$ 3,500.00
10010000	K050AFRR00	K050_0005	NOT RELEVANT	Result			\$ 3,500.00	\$ 3,500.00	\$ 1,446.70	\$ 2,053.30	\$ 0.00	\$ 2,053.30
10010000	K050AFRS00	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 107,839.00	\$ 107,839.00		\$ 107,839.00		\$ 107,839.00
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 17,973.08	-\$ 17,973.08		-\$ 17,973.08
10010000	K050AFRS00	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 33,000.00	\$ 33,000.00		\$ 33,000.00		\$ 33,000.00
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 2,918.80	-\$ 2,918.80		-\$ 2,918.80
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,332.01	-\$ 1,332.01		-\$ 1,332.01
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 51.89	-\$ 51.89	\$ 0.00	-\$ 51.89
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.32	-\$ 70.32		-\$ 70.32
10010000	K050AFRS00	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 26.96	-\$ 26.96		-\$ 26.96
10010000	K050AFRS00	K050_0000	NOT RELEVANT	Result			\$ 140,839.00	\$ 140,839.00	\$ 23,069.22	\$ 117,769.78	\$ 0.00	\$ 117,769.78
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV				\$ 574.62	-\$ 574.62	\$ 9,099.41	-\$ 9,674.03
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 134.42	-\$ 134.42	\$ 0.00	-\$ 134.42
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 97.62	-\$ 97.62		-\$ 97.62
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 11.68	-\$ 11.68	\$ 0.00	-\$ 11.68
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 432.00	-\$ 432.00
10010000	K050AFRS00	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 3,240.54	-\$ 3,240.54	\$ 0.00	-\$ 3,240.54
10010000	K050AFRS00	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
10010000	K050AFRS00	K050_0005	NOT RELEVANT	Result			\$ 5,000.00	\$ 5,000.00	\$ 4,058.88	\$ 941.12	\$ 9,531.41	-\$ 8,590.29
10010000	K050AFS100	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 3,480.00	\$ 3,480.00		\$ 3,480.00		\$ 3,480.00
10010000	K050AFS100	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 579.96	-\$ 579.96		-\$ 579.96
10010000	K050AFS100	K050_0000	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 194.12	-\$ 194.12		-\$ 194.12
10010000	K050AFS100	K050_0000	NOT RELEVANT	5041020000	FEES AND FINES				\$ 500.00	-\$ 500.00	\$ 0.00	-\$ 500.00
10010000	K050AFS100	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 1,240.00	\$ 1,240.00		\$ 1,240.00		\$ 1,240.00
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 94.20	-\$ 94.20		-\$ 94.20
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 42.24	-\$ 42.24		-\$ 42.24
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1.67	-\$ 1.67	\$ 0.00	-\$ 1.67
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 69.56	-\$ 69.56		-\$ 69.56
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 1.52	-\$ 1.52		-\$ 1.52
10010000	K050AFS100	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 0.88	-\$ 0.88		-\$ 0.88
10010000	K050AFS100	K050_0000	NOT RELEVANT	Result			\$ 4,720.00	\$ 4,720.00	\$ 1,484.15	\$ 3,235.85	\$ 0.00	\$ 3,235.85
10010000	K050AFS100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 2,737.14	-\$ 2,737.14	\$ 0.00	-\$ 2,737.14
10010000	K050AFS100	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 699.79	-\$ 699.79		-\$ 699.79
10010000	K050AFS100	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 402.59	-\$ 402.59		-\$ 402.59
10010000	K050AFS100	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 35.97	\$ 35.97		\$ 35.97
10010000	K050AFS100	K050_0005	NOT RELEVANT	5032810000	EDUCATIONAL SUPPLIES				\$ 772.74	-\$ 772.74	\$ 0.00	-\$ 772.74
10010000	K050AFS100	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 6,950.37	-\$ 6,950.37	\$ 0.00	-\$ 6,950.37
10010000	K050AFS100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
10010000	K050AFS100	K050_0005	NOT RELEVANT	Result			\$ 15,000.00	\$ 15,000.00	\$ 11,526.66	\$ 3,473.34	\$ 0.00	\$ 3,473.34
10010000	K050AFSA00	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 110,312.00	\$ 110,312.00		\$ 110,312.00		\$ 110,312.00
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 18,385.28	-\$ 18,385.28		-\$ 18,385.28
10010000	K050AFSA00	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 38,610.00	\$ 38,610.00		\$ 38,610.00		\$ 38,610.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 2,985.72	-\$ 2,985.72		-\$ 2,985.72
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,296.78	-\$ 1,296.78		-\$ 1,296.78
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 53.09	-\$ 53.09	\$ 0.00	-\$ 53.09
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 4,153.00	-\$ 4,153.00		-\$ 4,153.00
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.32	-\$ 70.32		-\$ 70.32
10010000	K050AFSA00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 27.56	-\$ 27.56		-\$ 27.56
10010000	K050AFSA00	K050_0005	NOT RELEVANT	Result			\$ 148,922.00	\$ 148,922.00	\$ 26,971.75	\$ 121,950.25	\$ 0.00	\$ 121,950.25
10010000	K050AFWCU	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 3,100,000.00	\$ 3,100,000.00		\$ 3,100,000.00		\$ 3,100,000.00
10010000	K050AFWCU	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,213,211.80	-\$ 2,213,211.80	\$ 0.00	-\$ 2,213,211.80
10010000	K050AFWCU	K050_0005	NOT RELEVANT	Result			\$ 3,100,000.00	\$ 3,100,000.00	\$ 2,213,211.80	\$ 886,788.20	\$ 0.00	\$ 886,788.20
10010000	K050AH0000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 451,613.00	\$ 451,613.00		\$ 451,613.00		\$ 451,613.00
10010000	K050AH0000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 62,767.08	-\$ 62,767.08		-\$ 62,767.08
10010000	K050AH0000	K050_0000	NOT RELEVANT	501070	OTH PERS SVC		\$ 40,000.00	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00
10010000	K050AH0000	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,684.46	-\$ 5,684.46		-\$ 5,684.46
10010000	K050AH0000	K050_0000	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 9.09	-\$ 9.09		-\$ 9.09
10010000	K050AH0000	K050_0000	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 496.61	-\$ 496.61		-\$ 496.61
10010000	K050AH0000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 160,215.00	\$ 160,215.00		\$ 160,215.00		\$ 160,215.00
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 9,980.65	-\$ 9,980.65		-\$ 9,980.65
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130080000	RET-ORP				\$ 1,218.00	-\$ 1,218.00		-\$ 1,218.00
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 5,026.74	-\$ 5,026.74		-\$ 5,026.74
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 205.42	-\$ 205.42	\$ 0.00	-\$ 205.42
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 8,400.80	-\$ 8,400.80		-\$ 8,400.80
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 202.24	-\$ 202.24		-\$ 202.24
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 92.20	-\$ 92.20		-\$ 92.20
10010000	K050AH0000	K050_0000	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 11.24	-\$ 11.24		-\$ 11.24
10010000	K050AH0000	K050_0000	NOT RELEVANT	Result			\$ 651,828.00	\$ 651,828.00	\$ 94,094.53	\$ 557,733.47	\$ 0.00	\$ 557,733.47
10010000	K050AH0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 30,000.00	\$ 30,000.00		\$ 30,000.00		\$ 30,000.00
10010000	K050AH0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 5,000.00	-\$ 5,000.00		-\$ 5,000.00
10010000	K050AH0000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 446.47	-\$ 446.47	\$ 0.00	-\$ 446.47
10010000	K050AH0000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 486.15	-\$ 486.15	\$ 120.94	-\$ 607.09
10010000	K050AH0000	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 147.59	-\$ 147.59	\$ 0.00	-\$ 147.59
10010000	K050AH0000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 42.32	-\$ 42.32	\$ 0.00	-\$ 42.32
10010000	K050AH0000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,748.50	-\$ 2,748.50	\$ 0.00	-\$ 2,748.50
10010000	K050AH0000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00
10010000	K050AH0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 10,500.00	\$ 10,500.00		\$ 10,500.00		\$ 10,500.00
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 812.00	-\$ 812.00		-\$ 812.00
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 366.10	-\$ 366.10		-\$ 366.10
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 14.43	-\$ 14.43	\$ 0.00	-\$ 14.43
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AH0000	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 7.52	-\$ 7.52		-\$ 7.52
10010000	K050AH0000	K050_0005	NOT RELEVANT	Result			\$ 65,500.00	\$ 65,500.00	\$ 10,790.68	\$ 54,709.32	\$ 120.94	\$ 54,588.38
10010000	K050AP0000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 250,761.00	\$ 250,761.00		\$ 250,761.00		\$ 250,761.00
10010000	K050AP0000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 42,480.92	-\$ 42,480.92		-\$ 42,480.92
10010000	K050AP0000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 103,000.00	\$ 103,000.00		\$ 103,000.00		\$ 103,000.00
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,177.00	-\$ 1,177.00		-\$ 1,177.00
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 6,578.09	-\$ 6,578.09		-\$ 6,578.09
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 3,138.60	-\$ 3,138.60		-\$ 3,138.60
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 825.24	-\$ 825.24	\$ 0.00	-\$ 825.24

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 4,705.64	-\$ 4,705.64		-\$ 4,705.64
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 105.48	-\$ 105.48		-\$ 105.48
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 10.88	-\$ 10.88		-\$ 10.88
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 70.47	-\$ 70.47		-\$ 70.47
10010000	K050AP0000	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 70.47	-\$ 70.47		-\$ 70.47
10010000	K050AP0000	K050_0000	NOT RELEVANT	Result			\$ 353,761.00	\$ 353,761.00	\$ 59,162.79	\$ 294,598.21	\$ 0.00	\$ 294,598.21
10010000	K050AP0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 43,144.00	\$ 43,144.00		\$ 43,144.00		\$ 43,144.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 7,190.64	-\$ 7,190.64		-\$ 7,190.64
10010000	K050AP0000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 581.60	-\$ 581.60	\$ 1,849.57	-\$ 2,431.17
10010000	K050AP0000	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 4,800.00	-\$ 4,800.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 663.84	-\$ 663.84	\$ 7,336.16	-\$ 8,000.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 11.34	-\$ 11.34		-\$ 11.34
10010000	K050AP0000	K050_0005	NOT RELEVANT	5030030000	PRINTING				\$ 21.65	-\$ 21.65		-\$ 21.65
10010000	K050AP0000	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 370.97	-\$ 370.97		-\$ 370.97
10010000	K050AP0000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 17.20	-\$ 17.20	\$ 0.00	-\$ 17.20
10010000	K050AP0000	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 924.92	-\$ 924.92	\$ 5,075.08	-\$ 6,000.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 134.86	-\$ 134.86	\$ 1,375.13	-\$ 1,509.99
10010000	K050AP0000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,814.17	-\$ 2,814.17	\$ 0.00	-\$ 2,814.17
10010000	K050AP0000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 45,000.00	\$ 45,000.00		\$ 45,000.00		\$ 45,000.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 19,500.00	\$ 19,500.00		\$ 19,500.00		\$ 19,500.00
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 1,342.48	-\$ 1,342.48		-\$ 1,342.48
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 496.51	-\$ 496.51		-\$ 496.51
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 272.87	-\$ 272.87	\$ 0.00	-\$ 272.87
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,716.16	-\$ 1,716.16		-\$ 1,716.16
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 14.40	-\$ 14.40		-\$ 14.40
10010000	K050AP0000	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 14.40	-\$ 14.40		-\$ 14.40
10010000	K050AP0000	K050_0005	NOT RELEVANT	Result			\$ 107,644.00	\$ 107,644.00	\$ 16,611.45	\$ 91,032.55	\$ 20,435.94	\$ 70,596.61
10010000	K050AS0000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 100,793.00	\$ 100,793.00		\$ 100,793.00		\$ 100,793.00
10010000	K050AS0000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 16,798.80	-\$ 16,798.80		-\$ 16,798.80
10010000	K050AS0000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 35,000.00	\$ 35,000.00		\$ 35,000.00		\$ 35,000.00
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 2,728.12	-\$ 2,728.12		-\$ 2,728.12
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,214.64	-\$ 1,214.64		-\$ 1,214.64
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 48.50	-\$ 48.50	\$ 0.00	-\$ 48.50
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,372.08	-\$ 1,372.08		-\$ 1,372.08
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050AS0000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 25.20	-\$ 25.20		-\$ 25.20
10010000	K050AS0000	K050_0000	NOT RELEVANT	Result			\$ 135,793.00	\$ 135,793.00	\$ 22,210.78	\$ 113,582.22	\$ 0.00	\$ 113,582.22
10010000	K050AS0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 250,000.00	\$ 250,000.00		\$ 250,000.00		\$ 250,000.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 39,463.66	-\$ 39,463.66		-\$ 39,463.66
10010000	K050AS0000	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 30,000.00	\$ 30,000.00		\$ 30,000.00		\$ 30,000.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 2,080.00	-\$ 2,080.00		-\$ 2,080.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 152.06	-\$ 152.06	\$ 847.94	-\$ 1,000.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,600.00	-\$ 1,600.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM						\$ 0.00	\$ 0.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 84.14	-\$ 84.14		-\$ 84.14
10010000	K050AS0000	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 288.91	-\$ 288.91	\$ 307.44	-\$ 596.35
10010000	K050AS0000	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 3.99	-\$ 3.99		-\$ 3.99
10010000	K050AS0000	K050_0005	NOT RELEVANT	5031530000	GASOLINE						\$ 0.00	\$ 0.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AS0000	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 1,080.00	-\$ 1,080.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,776.00	-\$ 1,776.00	\$ 0.00	-\$ 1,776.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 8,000.00	\$ 8,000.00		\$ 8,000.00		\$ 8,000.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 100,000.00	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 4,977.81	-\$ 4,977.81		-\$ 4,977.81
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,033.52	-\$ 2,033.52		-\$ 2,033.52
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 3,113.08	-\$ 3,113.08		-\$ 3,113.08
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 499.43	-\$ 499.43	\$ 0.00	-\$ 499.43
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,716.16	-\$ 1,716.16		-\$ 1,716.16
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 45.98	-\$ 45.98		-\$ 45.98
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 21.80	-\$ 21.80		-\$ 21.80
10010000	K050AS0000	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 21.80	-\$ 21.80		-\$ 21.80
10010000	K050AS0000	K050_0005	NOT RELEVANT	Result			\$ 388,000.00	\$ 388,000.00	\$ 56,325.22	\$ 331,674.78	\$ 3,835.38	\$ 327,839.40
10010000	K050ASP000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 120,500.00	\$ 120,500.00		\$ 120,500.00		\$ 120,500.00
10010000	K050ASP000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 19,499.99	-\$ 19,499.99		-\$ 19,499.99
10010000	K050ASP000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 17,000.00	\$ 17,000.00		\$ 17,000.00		\$ 17,000.00
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 3,166.79	-\$ 3,166.79		-\$ 3,166.79
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,472.63	-\$ 1,472.63		-\$ 1,472.63
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 54.58	-\$ 54.58	\$ 0.00	-\$ 54.58
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050ASP000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 29.25	-\$ 29.25		-\$ 29.25
10010000	K050ASP000	K050_0000	NOT RELEVANT	Result			\$ 137,500.00	\$ 137,500.00	\$ 24,942.84	\$ 112,557.16	\$ 0.00	\$ 112,557.16
10010000	K050ASP000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 136,682.00	\$ 136,682.00		\$ 136,682.00		\$ 136,682.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 22,780.28	-\$ 22,780.28		-\$ 22,780.28
10010000	K050ASP000	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 28,000.00	\$ 28,000.00		\$ 28,000.00		\$ 28,000.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 4,399.50	-\$ 4,399.50		-\$ 4,399.50
10010000	K050ASP000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 173.02	-\$ 173.02	\$ 0.00	-\$ 173.02
10010000	K050ASP000	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,800.00	-\$ 1,800.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 41.04	-\$ 41.04	\$ 1,458.96	-\$ 1,500.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 112.46	-\$ 112.46	\$ 46.52	-\$ 158.98
10010000	K050ASP000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 11.68	-\$ 11.68	\$ 0.00	-\$ 11.68
10010000	K050ASP000	K050_0005	NOT RELEVANT	5031530000	GASOLINE						\$ 2,592.00	-\$ 2,592.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,229.00	-\$ 1,229.00	\$ 0.00	-\$ 1,229.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 57,000.00	\$ 57,000.00		\$ 57,000.00		\$ 57,000.00
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,797.16	-\$ 1,797.16		-\$ 1,797.16
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,008.40	-\$ 3,008.40		-\$ 3,008.40
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,054.93	-\$ 2,054.93		-\$ 2,054.93
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 643.52	-\$ 643.52	\$ 0.00	-\$ 643.52
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,392.32	-\$ 1,392.32		-\$ 1,392.32
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.61	-\$ 16.61		-\$ 16.61
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 32.24	-\$ 32.24		-\$ 32.24
10010000	K050ASP000	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 32.24	-\$ 32.24		-\$ 32.24
10010000	K050ASP000	K050_0005	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)				\$ 215.99	-\$ 215.99	\$ 0.00	-\$ 215.99
10010000	K050ASP000	K050_0005	NOT RELEVANT	Result			\$ 236,682.00	\$ 236,682.00	\$ 37,987.27	\$ 198,694.73	\$ 5,897.48	\$ 192,797.25
10010000	K050AT0000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 1,008,405.00	\$ 1,008,405.00		\$ 1,008,405.00		\$ 1,008,405.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050AT0000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 137,098.37	-\$ 137,098.37		-\$ 137,098.37
10010000	K050AT0000	K050_0000	NOT RELEVANT	501070	OTH PERS SVC		\$ 27,041.00	\$ 27,041.00		\$ 27,041.00		\$ 27,041.00
10010000	K050AT0000	K050_0000	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 17,676.00	-\$ 17,676.00		-\$ 17,676.00
10010000	K050AT0000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 355,550.00	\$ 355,550.00		\$ 355,550.00		\$ 355,550.00
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 24,188.43	-\$ 24,188.43		-\$ 24,188.43
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130080000	RET-ORP				\$ 946.92	-\$ 946.92		-\$ 946.92
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 11,329.45	-\$ 11,329.45		-\$ 11,329.45
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 415.11	-\$ 415.11	\$ 0.00	-\$ 415.11
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 15,332.10	-\$ 15,332.10		-\$ 15,332.10
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 380.90	-\$ 380.90		-\$ 380.90
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 223.38	-\$ 223.38		-\$ 223.38
10010000	K050AT0000	K050_0000	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 8.76	-\$ 8.76		-\$ 8.76
10010000	K050AT0000	K050_0000	NOT RELEVANT	Result			\$ 1,390,996.00	\$ 1,390,996.00	\$ 207,599.42	\$ 1,183,396.58	\$ 0.00	\$ 1,183,396.58
10010000	K050AT0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 335,475.00	\$ 335,475.00		\$ 335,475.00		\$ 335,475.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 14,472.32	-\$ 14,472.32		-\$ 14,472.32
10010000	K050AT0000	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 27,300.00	\$ 27,300.00		\$ 27,300.00		\$ 27,300.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020070000	DP SVCS-OTHER						\$ 8,013.60	-\$ 8,013.60
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020070001	DP SERV-HDWE MAINT				\$ 53,326.69	-\$ 53,326.69	\$ 14,020.00	-\$ 67,346.69
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020070002	DP SERV-SOFT MAINT				\$ 1,310.00	-\$ 1,310.00	\$ 0.00	-\$ 1,310.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020070004	DATA PROC SRV-ST AGY						\$ 0.00	\$ 0.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,584.21	-\$ 1,584.21	\$ 738.36	-\$ 2,322.57
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020090002	TELEPHONE - BEEPERS				\$ 13.10	-\$ 13.10	\$ 77.65	-\$ 90.75
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020110000	TELECOM SERVICES						\$ 8,500.00	-\$ 8,500.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 500.00	-\$ 500.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 750.21	-\$ 750.21	\$ 5,885.79	-\$ 6,636.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5024990000	OTHER CONTRACT SVCS						\$ 0.00	\$ 0.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 216.13	-\$ 216.13	\$ 537.30	-\$ 753.43
10010000	K050AT0000	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 37.80	-\$ 37.80	\$ 10,335.60	-\$ 10,373.40
10010000	K050AT0000	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 73.06	-\$ 73.06	\$ 0.00	-\$ 73.06
10010000	K050AT0000	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 1,143.01	-\$ 1,143.01	\$ 16,856.99	-\$ 18,000.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 91.43	-\$ 91.43	\$ 324.00	-\$ 415.43
10010000	K050AT0000	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 8,658.22	-\$ 8,658.22	\$ 0.00	-\$ 8,658.22
10010000	K050AT0000	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 250,000.00	\$ 250,000.00		\$ 250,000.00		\$ 250,000.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 117,500.00	\$ 117,500.00		\$ 117,500.00		\$ 117,500.00
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 2,350.32	-\$ 2,350.32		-\$ 2,350.32
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,058.31	-\$ 1,058.31		-\$ 1,058.31
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 280.19	-\$ 280.19	\$ 0.00	-\$ 280.19
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,392.32	-\$ 1,392.32		-\$ 1,392.32
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
10010000	K050AT0000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 21.72	-\$ 21.72		-\$ 21.72
10010000	K050AT0000	K050_0005	NOT RELEVANT	Result			\$ 730,275.00	\$ 730,275.00	\$ 86,825.92	\$ 643,449.08	\$ 65,789.29	\$ 577,659.79
10010000	K050AT0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 34,666.00	\$ 34,666.00		\$ 34,666.00		\$ 34,666.00
10010000	K050AT0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 12,042.00	\$ 12,042.00		\$ 12,042.00		\$ 12,042.00
10010000	K050AT0000	K050_0017	NOT RELEVANT	Result			\$ 46,708.00	\$ 46,708.00		\$ 46,708.00		\$ 46,708.00
10010000	K050B00000	K050_0006	NOT RELEVANT	501058	CLASSIFIED POS		\$ 1,610,017.00	\$ 1,610,017.00		\$ 1,610,017.00		\$ 1,610,017.00
10010000	K050B00000	K050_0006	NOT RELEVANT	501070	OTH PERS SVC		\$ 62,000.00	\$ 62,000.00		\$ 62,000.00		\$ 62,000.00
10010000	K050B00000	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 48.34	-\$ 48.34	\$ 0.00	-\$ 48.34
10010000	K050B00000	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 94.04	-\$ 94.04	\$ 571.81	-\$ 665.85
10010000	K050B00000	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 12,912.86	-\$ 12,912.86	\$ 0.00	-\$ 12,912.86

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050B00000	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 312,946.00	\$ 312,946.00		\$ 312,946.00		\$ 312,946.00
10010000	K050B00000	K050_0006	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 701,426.00	\$ 701,426.00		\$ 701,426.00		\$ 701,426.00
10010000	K050B00000	K050_0006	NOT RELEVANT	Result			\$ 2,686,389.00	\$ 2,686,389.00	\$ 13,055.24	\$ 2,673,333.76	\$ 571.81	\$ 2,672,761.95
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 47,309.53	-\$ 47,309.53		-\$ 47,309.53
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 2,552.59	-\$ 2,552.59		-\$ 2,552.59
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 840.00	-\$ 840.00		-\$ 840.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 76.02	-\$ 76.02	\$ 380.98	-\$ 457.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 784.10	-\$ 784.10	\$ 3,304.90	-\$ 4,089.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 457.00	-\$ 457.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC						\$ 465.00	-\$ 465.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 368.77	-\$ 368.77	\$ 400.84	-\$ 769.61
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 250.00	-\$ 250.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 311.40	-\$ 311.40	\$ 3,109.60	-\$ 3,421.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 61.69	-\$ 61.69		-\$ 61.69
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,464.00	-\$ 2,464.00	\$ 0.00	-\$ 2,464.00
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 9,414.73	-\$ 9,414.73		-\$ 9,414.73
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 3,588.30	-\$ 3,588.30		-\$ 3,588.30
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,026.84	-\$ 2,026.84	\$ 0.00	-\$ 2,026.84
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 6,888.88	-\$ 6,888.88		-\$ 6,888.88
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 175.80	-\$ 175.80		-\$ 175.80
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 100.91	-\$ 100.91		-\$ 100.91
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 100.91	-\$ 100.91		-\$ 100.91
10010000	K050B0CDD0	K050_0006	NOT RELEVANT	Result					\$ 77,064.47	-\$ 77,064.47	\$ 8,368.32	-\$ 85,432.79
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 71,648.57	-\$ 71,648.57		-\$ 71,648.57
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 14,643.45	-\$ 14,643.45		-\$ 14,643.45
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,024.46	-\$ 1,024.46	\$ 380.96	-\$ 1,405.42
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 1,206.31	-\$ 1,206.31	\$ 5,253.69	-\$ 6,460.00
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 457.00	-\$ 457.00
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 403.75	-\$ 403.75	\$ 845.78	-\$ 1,249.53
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 596.70	-\$ 596.70	\$ 5,963.30	-\$ 6,560.00
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 8.64	-\$ 8.64		-\$ 8.64
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 166.66	-\$ 166.66		-\$ 166.66
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 50.76	-\$ 50.76	\$ 0.00	-\$ 50.76
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 36.16	-\$ 36.16	\$ 417.44	-\$ 453.60
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 3,186.00	-\$ 3,186.00	\$ 0.00	-\$ 3,186.00
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 16,162.07	-\$ 16,162.07		-\$ 16,162.07
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 6,311.85	-\$ 6,311.85		-\$ 6,311.85
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,976.56	-\$ 2,976.56	\$ 0.00	-\$ 2,976.56
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 10,066.64	-\$ 10,066.64		-\$ 10,066.64
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 246.12	-\$ 246.12		-\$ 246.12
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 173.11	-\$ 173.11		-\$ 173.11
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 173.11	-\$ 173.11		-\$ 173.11
10010000	K050B0GMD0	K050_0006	NOT RELEVANT	Result					\$ 129,080.92	-\$ 129,080.92	\$ 13,318.17	-\$ 142,399.09
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 89,518.75	-\$ 89,518.75		-\$ 89,518.75
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5020030000	PRINT / BIND / ADV				\$ 137.44	-\$ 137.44	\$ 0.00	-\$ 137.44
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 542.06	-\$ 542.06	\$ 3,107.94	-\$ 3,650.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 603.16	-\$ 603.16	\$ 2,526.84	-\$ 3,130.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,194.00	-\$ 3,194.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC						\$ 1,156.44	-\$ 1,156.44

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 1,910.02	-\$ 1,910.02	\$ 12,450.13	-\$ 14,360.15
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 186.00	-\$ 186.00	\$ 356.40	-\$ 542.40
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 313.95	-\$ 313.95		-\$ 313.95
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 673.73	-\$ 673.73		-\$ 673.73
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 53.49	-\$ 53.49		-\$ 53.49
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 2,352.34	-\$ 2,352.34	\$ 23,520.66	-\$ 25,873.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 352.42	-\$ 352.42		-\$ 352.42
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 84.60	-\$ 84.60		-\$ 84.60
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 83.16	-\$ 83.16	\$ 51.84	-\$ 135.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 153.26	-\$ 153.26	\$ 1,466.74	-\$ 1,620.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5040070000	RENT-ST OWNED R PROP						\$ 15,907.60	-\$ 15,907.60
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5040490000	RENT-OTHER				\$ 720.00	-\$ 720.00	\$ 0.00	-\$ 720.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 3,267.00	-\$ 3,267.00	\$ 0.00	-\$ 3,267.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 1,075.00	-\$ 1,075.00	\$ 0.00	-\$ 1,075.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5050510000	OUT ST-MEALS-NON-REP				\$ 87.00	-\$ 87.00	\$ 0.00	-\$ 87.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5050530000	OUT ST-AIR TRANS				\$ 461.20	-\$ 461.20	\$ 0.00	-\$ 461.20
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 238.00	-\$ 238.00	\$ 0.00	-\$ 238.00
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130010000	RET-SRS				\$ 3,421.72	-\$ 3,421.72		-\$ 3,421.72
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 12,779.47	-\$ 12,779.47		-\$ 12,779.47
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 6,521.17	-\$ 6,521.17		-\$ 6,521.17
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,719.90	-\$ 2,719.90	\$ 0.00	-\$ 2,719.90
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 9,864.80	-\$ 9,864.80		-\$ 9,864.80
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 216.82	-\$ 216.82		-\$ 216.82
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 31.64	-\$ 31.64		-\$ 31.64
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 136.92	-\$ 136.92		-\$ 136.92
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 136.92	-\$ 136.92		-\$ 136.92
10010000	K050B0HQA0	K050_0006	NOT RELEVANT	Result					\$ 138,641.94	-\$ 138,641.94	\$ 63,738.59	-\$ 202,380.53
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 13,727.38	-\$ 13,727.38		-\$ 13,727.38
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,737.50	-\$ 5,737.50		-\$ 5,737.50
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 1,028.73	-\$ 1,028.73		-\$ 1,028.73
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 295.44	-\$ 295.44	\$ 2,375.56	-\$ 2,671.00
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 811.14	-\$ 811.14	\$ 3,666.86	-\$ 4,478.00
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 514.00	-\$ 514.00
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 4,433.20	-\$ 4,433.20
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 296.26	-\$ 296.26	\$ 2,883.74	-\$ 3,180.00
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 56.59	\$ 56.59		\$ 56.59
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 980.73	-\$ 980.73		-\$ 980.73
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 50.76	-\$ 50.76	\$ 0.00	-\$ 50.76
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 55.81	\$ 55.81		\$ 55.81
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,618.00	-\$ 1,618.00	\$ 0.00	-\$ 1,618.00
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,826.16	-\$ 3,826.16		-\$ 3,826.16
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,458.99	-\$ 1,458.99		-\$ 1,458.99
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 774.96	-\$ 774.96	\$ 0.00	-\$ 774.96
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 3,003.28	-\$ 3,003.28		-\$ 3,003.28
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 41.02	-\$ 41.02		-\$ 41.02
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 41.01	-\$ 41.01		-\$ 41.01
10010000	K050B0JD00	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 41.01	-\$ 41.01		-\$ 41.01
10010000	K050B0JD00	K050_0006	NOT RELEVANT	Result					\$ 33,619.97	-\$ 33,619.97	\$ 13,873.36	-\$ 47,493.33
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 107,260.96	-\$ 107,260.96		-\$ 107,260.96

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 10,899.59	-\$ 10,899.59		-\$ 10,899.59
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 732.00	-\$ 732.00		-\$ 732.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,602.27	-\$ 1,602.27	\$ 2,347.08	-\$ 3,949.35
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 1,568.20	-\$ 1,568.20	\$ 6,894.80	-\$ 8,463.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,281.00	-\$ 2,281.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC						\$ 400.00	-\$ 400.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 630.44	-\$ 630.44	\$ 9,732.96	-\$ 10,363.40
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5021460000	GENERAL REPAIR						\$ 540.00	-\$ 540.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 78.00	-\$ 78.00	\$ 730.00	-\$ 808.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5030010003	OFF SUP&EQ-NON-IT PL						\$ 1,060.00	-\$ 1,060.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 1,140.43	-\$ 1,140.43	\$ 11,399.57	-\$ 12,540.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 256.46	-\$ 256.46		-\$ 256.46
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 834.21	-\$ 834.21		-\$ 834.21
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5033990000	OTHER SUPPLIES						\$ 324.00	-\$ 324.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 19.82	-\$ 19.82	\$ 250.18	-\$ 270.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 4,103.00	-\$ 4,103.00	\$ 0.00	-\$ 4,103.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5041020000	FEES AND FINES						\$ 207.00	-\$ 207.00
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 22,197.22	-\$ 22,197.22		-\$ 22,197.22
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 8,411.59	-\$ 8,411.59		-\$ 8,411.59
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 4,049.78	-\$ 4,049.78	\$ 0.00	-\$ 4,049.78
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 17,608.69	-\$ 17,608.69		-\$ 17,608.69
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 357.46	-\$ 357.46		-\$ 357.46
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 237.75	-\$ 237.75		-\$ 237.75
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 237.75	-\$ 237.75		-\$ 237.75
10010000	K050B0SHS0	K050_0006	NOT RELEVANT	Result					\$ 182,225.62	-\$ 182,225.62	\$ 36,166.59	-\$ 218,392.21
10010000	K050BFA000	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 32,368.00	\$ 32,368.00		\$ 32,368.00		\$ 32,368.00
10010000	K050BFA000	K050_0006	NOT RELEVANT	Result			\$ 32,368.00	\$ 32,368.00		\$ 32,368.00		\$ 32,368.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 426.80	-\$ 426.80	\$ 4,561.20	-\$ 4,988.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 1,266.62	-\$ 1,266.62	\$ 5,621.38	-\$ 6,888.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,369.00	-\$ 1,369.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 2,306.15	-\$ 2,306.15
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 88.50	\$ 88.50		\$ 88.50
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 59.88	\$ 59.88		\$ 59.88
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5031530000	GASOLINE				\$ 150.04	-\$ 150.04	\$ 1,374.96	-\$ 1,525.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 131.42	\$ 131.42		\$ 131.42
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 773.93	\$ 773.93		\$ 773.93
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 56.44	\$ 56.44		\$ 56.44
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 3,186.00	-\$ 3,186.00	\$ 0.00	-\$ 3,186.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 4,686.00	\$ 4,686.00		\$ 4,686.00		\$ 4,686.00
10010000	K050BFSAS0	K050_0006	NOT RELEVANT	Result			\$ 4,686.00	\$ 4,686.00	\$ 3,919.29	\$ 766.71	\$ 15,232.69	-\$ 14,465.98
10010000	K050GH0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 69,427.00	\$ 69,427.00		\$ 69,427.00		\$ 69,427.00
10010000	K050GH0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,571.04	-\$ 11,571.04		-\$ 11,571.04
10010000	K050GH0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 31,250.00	\$ 31,250.00		\$ 31,250.00		\$ 31,250.00
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,160.32	-\$ 2,160.32		-\$ 2,160.32
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 847.96	-\$ 847.96		-\$ 847.96
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 439.10	-\$ 439.10	\$ 0.00	-\$ 439.10
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 905.04	-\$ 905.04		-\$ 905.04
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 19.92	-\$ 19.92		-\$ 19.92
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 23.16	-\$ 23.16		-\$ 23.16

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050GH0000	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 23.16	-\$ 23.16		-\$ 23.16
10010000	K050GH0000	K050_0005	NOT RELEVANT	Result			\$ 100,677.00	\$ 100,677.00	\$ 15,989.70	\$ 84,687.30	\$ 0.00	\$ 84,687.30
10010000	K050GH0000	K050_0017	K0501402H015	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K050GH0000	K050_0017	K0501402H015	512001	OTHER OPERATING		\$ 200.00	\$ 200.00		\$ 200.00		\$ 200.00
10010000	K050GH0000	K050_0017	K0501402H015	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
10010000	K050GH0000	K050_0017	K0501402H015	Result			\$ 200.00	\$ 200.00		\$ 200.00		\$ 200.00
10010000	K050GH0000	K050_0017	K0505H402015	501058	CLASSIFIED POS		\$ 21,333.60	\$ 21,333.60		\$ 21,333.60		\$ 21,333.60
10010000	K050GH0000	K050_0017	K0505H402015	5010580000	CLASSIFIED POSITIONS				\$ 10,666.80	-\$ 10,666.80		-\$ 10,666.80
10010000	K050GH0000	K050_0017	K0505H402015	5020090000	TELEPHONE & TELEGRPH				\$ 1.26	-\$ 1.26	\$ 23.61	-\$ 24.87
10010000	K050GH0000	K050_0017	K0505H402015	5020120000	CELLULAR PHONE SVCS						\$ 176.80	-\$ 176.80
10010000	K050GH0000	K050_0017	K0505H402015	5024990000	OTHER CONTRACT SVCS						\$ 270.00	-\$ 270.00
10010000	K050GH0000	K050_0017	K0505H402015	5040510000	INSURANCE-STATE				\$ 359.81	-\$ 359.81	\$ 0.00	-\$ 359.81
10010000	K050GH0000	K050_0017	K0505H402015	512001	OTHER OPERATING		\$ 1,967.00	\$ 1,967.00		\$ 1,967.00		\$ 1,967.00
10010000	K050GH0000	K050_0017	K0505H402015	513000	EMPLOYER CONTRIB		\$ 7,467.00	\$ 7,467.00		\$ 7,467.00		\$ 7,467.00
10010000	K050GH0000	K050_0017	K0505H402015	5130010000	RET-SRS				\$ 1,732.28	-\$ 1,732.28		-\$ 1,732.28
10010000	K050GH0000	K050_0017	K0505H402015	5130310000	SOCIAL SEC-ST EMPLOY				\$ 790.86	-\$ 790.86		-\$ 790.86
10010000	K050GH0000	K050_0017	K0505H402015	5130400000	INS WORKERS COMP				\$ 30.81	-\$ 30.81	\$ 0.00	-\$ 30.81
10010000	K050GH0000	K050_0017	K0505H402015	5130610000	INS HEALTH-ST EMPLOY				\$ 879.84	-\$ 879.84		-\$ 879.84
10010000	K050GH0000	K050_0017	K0505H402015	5130670000	INS DENTAL- ST EMPLOY				\$ 19.92	-\$ 19.92		-\$ 19.92
10010000	K050GH0000	K050_0017	K0505H402015	5130710000	PRE-RET DTH-ST EMP				\$ 16.00	-\$ 16.00		-\$ 16.00
10010000	K050GH0000	K050_0017	K0505H402015	Result			\$ 30,767.60	\$ 30,767.60	\$ 14,497.58	\$ 16,270.02	\$ 470.41	\$ 15,799.61
10010000	K050GH0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 302,691.40	\$ 302,691.40		\$ 302,691.40		\$ 302,691.40
10010000	K050GH0000	K050_0017	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 43,337.20	-\$ 43,337.20		-\$ 43,337.20
10010000	K050GH0000	K050_0017	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 106.40	-\$ 106.40	\$ 0.00	-\$ 106.40
10010000	K050GH0000	K050_0017	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,437.99	-\$ 1,437.99	\$ 0.00	-\$ 1,437.99
10010000	K050GH0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,960.00	\$ 15,960.00		\$ 15,960.00		\$ 15,960.00
10010000	K050GH0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 105,533.00	\$ 105,533.00		\$ 105,533.00		\$ 105,533.00
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130010000	RET-SRS				\$ 6,606.16	-\$ 6,606.16		-\$ 6,606.16
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130080000	RET-ORP				\$ 431.64	-\$ 431.64		-\$ 431.64
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 3,108.70	-\$ 3,108.70		-\$ 3,108.70
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 125.15	-\$ 125.15	\$ 0.00	-\$ 125.15
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 4,242.12	-\$ 4,242.12		-\$ 4,242.12
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 88.20	-\$ 88.20		-\$ 88.20
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 60.92	-\$ 60.92		-\$ 60.92
10010000	K050GH0000	K050_0017	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 4.00	-\$ 4.00		-\$ 4.00
10010000	K050GH0000	K050_0017	NOT RELEVANT	Result			\$ 424,184.40	\$ 424,184.40	\$ 59,548.48	\$ 364,635.92	\$ 0.00	\$ 364,635.92
10010000	K050GJ0000	K050X0030	NOT RELEVANT	561000	MISC OPS		\$ 2,400,000.00	\$ 2,400,000.00		\$ 2,400,000.00		\$ 2,400,000.00
10010000	K050GJ0000	K050X0030	NOT RELEVANT	Result			\$ 2,400,000.00	\$ 2,400,000.00		\$ 2,400,000.00		\$ 2,400,000.00
10010000	K050GJ0000	K050_0017	K0501JABG011	501058	CLASSIFIED POS		\$ 22.00	\$ 22.00		\$ 22.00		\$ 22.00
10010000	K050GJ0000	K050_0017	K0501JABG011	5010580000	CLASSIFIED POSITIONS				\$ 10.72	-\$ 10.72		-\$ 10.72
10010000	K050GJ0000	K050_0017	K0501JABG011	513000	EMPLOYER CONTRIB		\$ 8.00	\$ 8.00		\$ 8.00		\$ 8.00
10010000	K050GJ0000	K050_0017	K0501JABG011	5130010000	RET-SRS				\$ 1.76	-\$ 1.76		-\$ 1.76
10010000	K050GJ0000	K050_0017	K0501JABG011	5130310000	SOCIAL SEC-ST EMPLOY				\$ 0.80	-\$ 0.80		-\$ 0.80
10010000	K050GJ0000	K050_0017	K0501JABG011	5130400000	INS WORKERS COMP				\$ 0.04	-\$ 0.04	\$ 0.00	-\$ 0.04
10010000	K050GJ0000	K050_0017	K0501JABG011	5130610000	INS HEALTH-ST EMPLOY				\$ 1.72	-\$ 1.72		-\$ 1.72
10010000	K050GJ0000	K050_0017	K0501JABG011	5130670000	INS DENTAL- ST EMPLOY				\$ 0.04	-\$ 0.04		-\$ 0.04
10010000	K050GJ0000	K050_0017	K0501JABG011	Result			\$ 30.00	\$ 30.00	\$ 15.08	\$ 14.92	\$ 0.00	\$ 14.92
10010000	K050GJ0000	K050_0017	K0501JAG0010	501058	CLASSIFIED POS		\$ 12,087.00	\$ 12,087.00		\$ 12,087.00		\$ 12,087.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5010580000	CLASSIFIED POSITIONS				\$ 5,537.29	-\$ 5,537.29		-\$ 5,537.29

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050GJ0000	K050_0017	K0501JAG0010	5010650000	GRANT EMPLOYEES				\$ 2,200.56	-\$ 2,200.56		-\$ 2,200.56
10010000	K050GJ0000	K050_0017	K0501JAG0010	501070	OTH PERS SVC		\$ 3,000.00	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5010890000	TERMINAL LEAVE				\$ 1,048.65	-\$ 1,048.65		-\$ 1,048.65
10010000	K050GJ0000	K050_0017	K0501JAG0010	5020090000	TELEPHONE & TELEGRPH						\$ 0.00	\$ 0.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5020120000	CELLULAR PHONE SVCS						\$ 31.20	-\$ 31.20
10010000	K050GJ0000	K050_0017	K0501JAG0010	5040050000	RENTAL-CONT RENT PMT				\$ 66.63	-\$ 66.63	\$ 110.16	-\$ 176.79
10010000	K050GJ0000	K050_0017	K0501JAG0010	5040510000	INSURANCE-STATE				\$ 181.52	-\$ 181.52	\$ 0.00	-\$ 181.52
10010000	K050GJ0000	K050_0017	K0501JAG0010	5050510000	OUT ST-MEALS-NON-REP				\$ 104.00	-\$ 104.00	\$ 0.00	-\$ 104.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5050520000	OUT ST-LODGING				\$ 637.12	-\$ 637.12	\$ 0.00	-\$ 637.12
10010000	K050GJ0000	K050_0017	K0501JAG0010	5050560000	OUT ST-MISC TR EXPEN				\$ 51.00	-\$ 51.00	\$ 0.00	-\$ 51.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5050570000	OUT ST-REGISTR FEES				\$ 563.00	-\$ 563.00	\$ 0.00	-\$ 563.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	512001	OTHER OPERATING		\$ 1,880.00	\$ 1,880.00		\$ 1,880.00		\$ 1,880.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	513000	EMPLOYER CONTRIB		\$ 5,771.00	\$ 5,771.00		\$ 5,771.00		\$ 5,771.00
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130010000	RET-SRS				\$ 1,426.94	-\$ 1,426.94		-\$ 1,426.94
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130310000	SOCIAL SEC-ST EMPLY				\$ 647.61	-\$ 647.61		-\$ 647.61
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130400000	INS WORKERS COMP				\$ 29.71	-\$ 29.71	\$ 0.00	-\$ 29.71
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130610000	INS HEALTH-ST EMPLY				\$ 776.55	-\$ 776.55		-\$ 776.55
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130670000	INS DENTAL- ST EMPLY				\$ 12.30	-\$ 12.30		-\$ 12.30
10010000	K050GJ0000	K050_0017	K0501JAG0010	5130710000	PRE-RET DTH-ST EMP				\$ 13.20	-\$ 13.20		-\$ 13.20
10010000	K050GJ0000	K050_0017	K0501JAG0010	Result			\$ 22,738.00	\$ 22,738.00	\$ 13,296.08	\$ 9,441.92	\$ 141.36	\$ 9,300.56
10010000	K050GJ0000	K050_0017	K0501JJT2011	501058	CLASSIFIED POS		\$ 4,674.00	\$ 4,674.00		\$ 4,674.00		\$ 4,674.00
10010000	K050GJ0000	K050_0017	K0501JJT2011	5010580000	CLASSIFIED POSITIONS				\$ 2,336.96	-\$ 2,336.96		-\$ 2,336.96
10010000	K050GJ0000	K050_0017	K0501JJT2011	5020090000	TELEPHONE & TELEGRPH				\$ 4.08	-\$ 4.08	\$ 0.00	-\$ 4.08
10010000	K050GJ0000	K050_0017	K0501JJT2011	5040050000	RENTAL-CONT RENT PMT				\$ 46.38	-\$ 46.38	\$ 76.68	-\$ 123.06
10010000	K050GJ0000	K050_0017	K0501JJT2011	5040510000	INSURANCE-STATE				\$ 58.35	-\$ 58.35	\$ 0.00	-\$ 58.35
10010000	K050GJ0000	K050_0017	K0501JJT2011	5050510000	OUT ST-MEALS-NON-REP				\$ 75.50	-\$ 75.50	\$ 0.00	-\$ 75.50
10010000	K050GJ0000	K050_0017	K0501JJT2011	5050520000	OUT ST-LODGING				\$ 455.72	-\$ 455.72	\$ 0.00	-\$ 455.72
10010000	K050GJ0000	K050_0017	K0501JJT2011	5050560000	OUT ST-MISC TR EXPEN				\$ 85.07	-\$ 85.07	\$ 0.00	-\$ 85.07
10010000	K050GJ0000	K050_0017	K0501JJT2011	512001	OTHER OPERATING		\$ 825.00	\$ 825.00		\$ 825.00		\$ 825.00
10010000	K050GJ0000	K050_0017	K0501JJT2011	513000	EMPLOYER CONTRIB		\$ 1,636.00	\$ 1,636.00		\$ 1,636.00		\$ 1,636.00
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130010000	RET-SRS				\$ 379.52	-\$ 379.52		-\$ 379.52
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130310000	SOCIAL SEC-ST EMPLY				\$ 172.76	-\$ 172.76		-\$ 172.76
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130400000	INS WORKERS COMP				\$ 6.74	-\$ 6.74	\$ 0.00	-\$ 6.74
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130610000	INS HEALTH-ST EMPLY				\$ 128.72	-\$ 128.72		-\$ 128.72
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130670000	INS DENTAL- ST EMPLY				\$ 6.44	-\$ 6.44		-\$ 6.44
10010000	K050GJ0000	K050_0017	K0501JJT2011	5130710000	PRE-RET DTH-ST EMP				\$ 3.48	-\$ 3.48		-\$ 3.48
10010000	K050GJ0000	K050_0017	K0501JJT2011	Result			\$ 7,135.00	\$ 7,135.00	\$ 3,759.72	\$ 3,375.28	\$ 76.68	\$ 3,298.60
10010000	K050GJ0000	K050_0017	K0501JJT2012	512001	OTHER OPERATING		\$ 700.00	\$ 700.00		\$ 700.00		\$ 700.00
10010000	K050GJ0000	K050_0017	K0501JJT2012	Result			\$ 700.00	\$ 700.00		\$ 700.00		\$ 700.00
10010000	K050GJ0000	K050_0017	K0501RSAT012	501058	CLASSIFIED POS		\$ 436.00	\$ 436.00		\$ 436.00		\$ 436.00
10010000	K050GJ0000	K050_0017	K0501RSAT012	5010580000	CLASSIFIED POSITIONS				\$ 174.06	-\$ 174.06		-\$ 174.06
10010000	K050GJ0000	K050_0017	K0501RSAT012	501070	OTH PERS SVC		\$ 87.39	\$ 87.39		\$ 87.39		\$ 87.39
10010000	K050GJ0000	K050_0017	K0501RSAT012	5010890000	TERMINAL LEAVE				\$ 87.39	-\$ 87.39		-\$ 87.39
10010000	K050GJ0000	K050_0017	K0501RSAT012	5020090000	TELEPHONE & TELEGRPH				\$ 0.80	-\$ 0.80	\$ 0.00	-\$ 0.80
10010000	K050GJ0000	K050_0017	K0501RSAT012	5040510000	INSURANCE-STATE				\$ 7.29	-\$ 7.29	\$ 0.00	-\$ 7.29
10010000	K050GJ0000	K050_0017	K0501RSAT012	5050510000	OUT ST-MEALS-NON-REP				\$ 22.25	-\$ 22.25	\$ 0.00	-\$ 22.25
10010000	K050GJ0000	K050_0017	K0501RSAT012	5050520000	OUT ST-LODGING				\$ 62.89	-\$ 62.89	\$ 0.00	-\$ 62.89
10010000	K050GJ0000	K050_0017	K0501RSAT012	5050530000	OUT ST-AIR TRANS				\$ 123.05	-\$ 123.05	\$ 0.00	-\$ 123.05
10010000	K050GJ0000	K050_0017	K0501RSAT012	5050550000	OUT ST-OTHER TRANS				\$ 9.50	-\$ 9.50	\$ 0.00	-\$ 9.50

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050GJ0000	K050_0017	K0501RSAT012	512001	OTHER OPERATING		\$ 290.00	\$ 290.00		\$ 290.00		\$ 290.00
10010000	K050GJ0000	K050_0017	K0501RSAT012	513000	EMPLOYER CONTRIB		\$ 153.00	\$ 153.00		\$ 153.00		\$ 153.00
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130010000	RET-SRS				\$ 42.46	-\$ 42.46		-\$ 42.46
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130310000	SOCIAL SEC-ST EMPLY				\$ 19.41	-\$ 19.41		-\$ 19.41
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130400000	INS WORKERS COMP				\$ 1.12	-\$ 1.12	\$ 0.00	-\$ 1.12
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130610000	INS HEALTH-ST EMPLY				\$ 21.44	-\$ 21.44		-\$ 21.44
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130670000	INS DENTAL- ST EMPLY				\$ 0.28	-\$ 0.28		-\$ 0.28
10010000	K050GJ0000	K050_0017	K0501RSAT012	5130710000	PRE-RET DTH-ST EMP				\$ 0.39	-\$ 0.39		-\$ 0.39
10010000	K050GJ0000	K050_0017	K0501RSAT012	Result			\$ 966.39	\$ 966.39	\$ 572.33	\$ 394.06	\$ 0.00	\$ 394.06
10010000	K050GJ0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 100,073.15	\$ 100,073.15		\$ 100,073.15		\$ 100,073.15
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 13,375.14	-\$ 13,375.14		-\$ 13,375.14
10010000	K050GJ0000	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 419.46	\$ 419.46		\$ 419.46		\$ 419.46
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 419.46	-\$ 419.46		-\$ 419.46
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5020030000	PRINT / BIND / ADV						\$ 2,174.91	-\$ 2,174.91
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 31.26	-\$ 31.26	\$ 0.00	-\$ 31.26
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 13.06	-\$ 13.06	\$ 21.60	-\$ 34.66
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 275.83	-\$ 275.83	\$ 0.00	-\$ 275.83
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5041010000	DUES & MEMBER FEES				\$ 400.00	-\$ 400.00	\$ 0.00	-\$ 400.00
10010000	K050GJ0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 9,997.00	\$ 9,997.00		\$ 9,997.00		\$ 9,997.00
10010000	K050GJ0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 34,432.00	\$ 34,432.00		\$ 34,432.00		\$ 34,432.00
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130010000	RET-SRS				\$ 2,240.27	-\$ 2,240.27		-\$ 2,240.27
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 967.37	-\$ 967.37		-\$ 967.37
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 39.02	-\$ 39.02	\$ 0.00	-\$ 39.02
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,928.91	-\$ 1,928.91		-\$ 1,928.91
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 33.34	-\$ 33.34		-\$ 33.34
10010000	K050GJ0000	K050_0017	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 20.70	-\$ 20.70		-\$ 20.70
10010000	K050GJ0000	K050_0017	NOT RELEVANT	Result			\$ 144,921.61	\$ 144,921.61	\$ 19,744.36	\$ 125,177.25	\$ 2,196.51	\$ 122,980.74
10010000	K050P00100	K050_0005	NOT RELEVANT	501060	UNCLASS POSITIONS		\$ 117,092.00	\$ 117,092.00		\$ 117,092.00		\$ 117,092.00
10010000	K050P00100	K050_0005	NOT RELEVANT	5010600000	UNCLASS POSITIONS				\$ 19,515.32	-\$ 19,515.32		-\$ 19,515.32
10010000	K050P00100	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 45,000.00	\$ 45,000.00		\$ 45,000.00		\$ 45,000.00
10010000	K050P00100	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,643.52	-\$ 3,643.52		-\$ 3,643.52
10010000	K050P00100	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,441.56	-\$ 1,441.56		-\$ 1,441.56
10010000	K050P00100	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 740.58	-\$ 740.58	\$ 0.00	-\$ 740.58
10010000	K050P00100	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050P00100	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050P00100	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 39.04	-\$ 39.04		-\$ 39.04
10010000	K050P00100	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 39.04	-\$ 39.04		-\$ 39.04
10010000	K050P00100	K050_0005	NOT RELEVANT	Result			\$ 162,092.00	\$ 162,092.00	\$ 26,138.66	\$ 135,953.34	\$ 0.00	\$ 135,953.34
10010000	K050PD0020	K050X0026	NOT RELEVANT	561000	MISC OPS		\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
10010000	K050PD0020	K050X0026	NOT RELEVANT	Result			\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
10010000	K050PD0020	K050X0027	NOT RELEVANT	5020110000	TELECOM SERVICES						\$ 455,878.00	-\$ 455,878.00
10010000	K050PD0020	K050X0027	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)						\$ 32,367.60	-\$ 32,367.60
10010000	K050PD0020	K050X0027	NOT RELEVANT	561000	MISC OPS		\$ 559,900.00	\$ 559,900.00		\$ 559,900.00		\$ 559,900.00
10010000	K050PD0020	K050X0027	NOT RELEVANT	Result			\$ 559,900.00	\$ 559,900.00		\$ 559,900.00	\$ 488,245.60	\$ 71,654.40
10010000	K050PD0020	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 41,977,366.00	\$ 41,977,366.00		\$ 41,977,366.00		\$ 41,977,366.00
10010000	K050PD0020	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 404,861.84	-\$ 404,861.84		-\$ 404,861.84
10010000	K050PD0020	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 820,860.00	\$ 820,860.00		\$ 820,860.00		\$ 820,860.00
10010000	K050PD0020	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 8,056.08	-\$ 8,056.08		-\$ 8,056.08
10010000	K050PD0020	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 8,575.89	-\$ 8,575.89		-\$ 8,575.89

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 2,704,388.00	\$ 2,704,388.00		\$ 2,704,388.00		\$ 2,704,388.00
10010000	K050PD0020	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 15,467,029.00	\$ 15,467,029.00		\$ 15,467,029.00		\$ 15,467,029.00
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 15,481.21	-\$ 15,481.21		-\$ 15,481.21
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 71,675.56	-\$ 71,675.56	\$ 0.00	-\$ 71,675.56
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 1,586.46	-\$ 1,586.46		-\$ 1,586.46
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 30,739.54	-\$ 30,739.54		-\$ 30,739.54
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 12,064.69	-\$ 12,064.69	\$ 0.00	-\$ 12,064.69
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 41,944.40	-\$ 41,944.40		-\$ 41,944.40
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 993.50	-\$ 993.50		-\$ 993.50
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 142.95	-\$ 142.95		-\$ 142.95
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 625.16	-\$ 625.16		-\$ 625.16
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 625.16	-\$ 625.16		-\$ 625.16
10010000	K050PD0020	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 14.66	-\$ 14.66		-\$ 14.66
10010000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 60,969,643.00	\$ 60,969,643.00	\$ 597,387.10	\$ 60,372,255.90	\$ 0.00	\$ 60,372,255.90
10010000	K050PD1100	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 679,316.89	-\$ 679,316.89		-\$ 679,316.89
10010000	K050PD1100	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 18,709.92	-\$ 18,709.92		-\$ 18,709.92
10010000	K050PD1100	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 6,509.49	-\$ 6,509.49		-\$ 6,509.49
10010000	K050PD1100	K050_0005	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 3,968.58	-\$ 3,968.58		-\$ 3,968.58
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,627.72	-\$ 1,627.72		-\$ 1,627.72
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 130,413.14	-\$ 130,413.14		-\$ 130,413.14
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 51,988.81	-\$ 51,988.81		-\$ 51,988.81
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 26,095.20	-\$ 26,095.20	\$ 0.00	-\$ 26,095.20
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 83,100.92	-\$ 83,100.92		-\$ 83,100.92
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 2,169.28	-\$ 2,169.28		-\$ 2,169.28
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 15.04	-\$ 15.04		-\$ 15.04
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1,397.01	-\$ 1,397.01		-\$ 1,397.01
10010000	K050PD1100	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1,397.01	-\$ 1,397.01		-\$ 1,397.01
10010000	K050PD1100	K050_0005	NOT RELEVANT	Result					\$ 1,006,709.01	-\$ 1,006,709.01	\$ 0.00	-\$ 1,006,709.01
10010000	K050PD1200	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 376,294.16	-\$ 376,294.16		-\$ 376,294.16
10010000	K050PD1200	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 6,324.60	-\$ 6,324.60		-\$ 6,324.60
10010000	K050PD1200	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 5,472.46	-\$ 5,472.46		-\$ 5,472.46
10010000	K050PD1200	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 7,340.40	-\$ 7,340.40		-\$ 7,340.40
10010000	K050PD1200	K050_0005	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 2,083.20	-\$ 2,083.20		-\$ 2,083.20
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,519.64	-\$ 1,519.64		-\$ 1,519.64
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 72,283.71	-\$ 72,283.71		-\$ 72,283.71
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 28,977.37	-\$ 28,977.37		-\$ 28,977.37
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 14,836.15	-\$ 14,836.15	\$ 0.00	-\$ 14,836.15
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 52,053.60	-\$ 52,053.60		-\$ 52,053.60
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 1,088.88	-\$ 1,088.88		-\$ 1,088.88
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 14.04	-\$ 14.04		-\$ 14.04
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 774.22	-\$ 774.22		-\$ 774.22
10010000	K050PD1200	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 774.22	-\$ 774.22		-\$ 774.22
10010000	K050PD1200	K050_0005	NOT RELEVANT	Result					\$ 569,836.65	-\$ 569,836.65	\$ 0.00	-\$ 569,836.65
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 961,079.64	-\$ 961,079.64		-\$ 961,079.64
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 11,693.70	-\$ 11,693.70		-\$ 11,693.70
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 6,855.37	-\$ 6,855.37		-\$ 6,855.37
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 360.00	-\$ 360.00		-\$ 360.00
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 7,340.40	-\$ 7,340.40		-\$ 7,340.40
10010000	K050PD1300	K050_0005	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 855.68	-\$ 855.68		-\$ 855.68

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,659.68	-\$ 1,659.68		-\$ 1,659.68
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 182,582.51	-\$ 182,582.51		-\$ 182,582.51
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 71,264.38	-\$ 71,264.38		-\$ 71,264.38
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 36,938.83	-\$ 36,938.83	\$ 0.00	-\$ 36,938.83
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 150,146.77	-\$ 150,146.77		-\$ 150,146.77
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 3,060.05	-\$ 3,060.05		-\$ 3,060.05
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 15.32	-\$ 15.32		-\$ 15.32
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1,955.67	-\$ 1,955.67		-\$ 1,955.67
10010000	K050PD1300	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1,955.67	-\$ 1,955.67		-\$ 1,955.67
10010000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 1,437,763.67	-\$ 1,437,763.67	\$ 0.00	-\$ 1,437,763.67
10010000	K050PD1400	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 577,288.22	-\$ 577,288.22		-\$ 577,288.22
10010000	K050PD1400	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 14,319.99	-\$ 14,319.99		-\$ 14,319.99
10010000	K050PD1400	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 13,411.17	-\$ 13,411.17		-\$ 13,411.17
10010000	K050PD1400	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 27,963.29	-\$ 27,963.29		-\$ 27,963.29
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 958.28	-\$ 958.28		-\$ 958.28
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 117,076.06	-\$ 117,076.06		-\$ 117,076.06
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 46,317.04	-\$ 46,317.04		-\$ 46,317.04
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 24,331.23	-\$ 24,331.23	\$ 0.00	-\$ 24,331.23
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 79,495.95	-\$ 79,495.95		-\$ 79,495.95
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 1,646.66	-\$ 1,646.66		-\$ 1,646.66
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 8.84	-\$ 8.84		-\$ 8.84
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1,254.20	-\$ 1,254.20		-\$ 1,254.20
10010000	K050PD1400	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1,254.20	-\$ 1,254.20		-\$ 1,254.20
10010000	K050PD1400	K050_0005	NOT RELEVANT	Result					\$ 905,325.13	-\$ 905,325.13	\$ 0.00	-\$ 905,325.13
10010000	K050PD2500	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 896,023.47	-\$ 896,023.47		-\$ 896,023.47
10010000	K050PD2500	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 13,647.75	-\$ 13,647.75		-\$ 13,647.75
10010000	K050PD2500	K050_0005	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 360.00	-\$ 360.00		-\$ 360.00
10010000	K050PD2500	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 10,837.08	-\$ 10,837.08		-\$ 10,837.08
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,913.08	-\$ 1,913.08		-\$ 1,913.08
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 169,723.54	-\$ 169,723.54		-\$ 169,723.54
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 66,713.57	-\$ 66,713.57		-\$ 66,713.57
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 34,163.29	-\$ 34,163.29	\$ 0.00	-\$ 34,163.29
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 135,627.95	-\$ 135,627.95		-\$ 135,627.95
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 2,878.29	-\$ 2,878.29		-\$ 2,878.29
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 17.68	-\$ 17.68		-\$ 17.68
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1,817.72	-\$ 1,817.72		-\$ 1,817.72
10010000	K050PD2500	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1,817.72	-\$ 1,817.72		-\$ 1,817.72
10010000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 1,335,541.14	-\$ 1,335,541.14	\$ 0.00	-\$ 1,335,541.14
10010000	K050PD2600	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 494,986.46	-\$ 494,986.46		-\$ 494,986.46
10010000	K050PD2600	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 13,842.67	-\$ 13,842.67		-\$ 13,842.67
10010000	K050PD2600	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 6,991.20	-\$ 6,991.20		-\$ 6,991.20
10010000	K050PD2600	K050_0005	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 1,647.80	-\$ 1,647.80		-\$ 1,647.80
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 2,461.72	-\$ 2,461.72		-\$ 2,461.72
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 93,781.02	-\$ 93,781.02		-\$ 93,781.02
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 37,989.84	-\$ 37,989.84		-\$ 37,989.84
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 18,823.17	-\$ 18,823.17	\$ 0.00	-\$ 18,823.17
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 62,334.02	-\$ 62,334.02		-\$ 62,334.02
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 1,500.16	-\$ 1,500.16		-\$ 1,500.16
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 22.75	-\$ 22.75		-\$ 22.75

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1,004.79	-\$ 1,004.79		-\$ 1,004.79
10010000	K050PD2600	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1,004.79	-\$ 1,004.79		-\$ 1,004.79
10010000	K050PD2600	K050_0005	NOT RELEVANT	Result					\$ 736,390.39	-\$ 736,390.39	\$ 0.00	-\$ 736,390.39
10010000	K050PD2700	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 445,655.85	-\$ 445,655.85		-\$ 445,655.85
10010000	K050PD2700	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,137.56	-\$ 5,137.56		-\$ 5,137.56
10010000	K050PD2700	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 13,435.86	-\$ 13,435.86		-\$ 13,435.86
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,799.32	-\$ 1,799.32		-\$ 1,799.32
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 84,602.98	-\$ 84,602.98		-\$ 84,602.98
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 34,080.78	-\$ 34,080.78		-\$ 34,080.78
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 17,224.68	-\$ 17,224.68	\$ 0.00	-\$ 17,224.68
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 58,477.16	-\$ 58,477.16		-\$ 58,477.16
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 1,382.96	-\$ 1,382.96		-\$ 1,382.96
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.64	-\$ 16.64		-\$ 16.64
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 906.38	-\$ 906.38		-\$ 906.38
10010000	K050PD2700	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 906.38	-\$ 906.38		-\$ 906.38
10010000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 663,626.55	-\$ 663,626.55	\$ 0.00	-\$ 663,626.55
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 132,100.58	-\$ 132,100.58		-\$ 132,100.58
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 8,690.28	-\$ 8,690.28		-\$ 8,690.28
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,259.92	-\$ 1,259.92		-\$ 1,259.92
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 23,646.99	-\$ 23,646.99		-\$ 23,646.99
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 1,035.32	-\$ 1,035.32		-\$ 1,035.32
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 10,357.21	-\$ 10,357.21		-\$ 10,357.21
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 4,619.42	-\$ 4,619.42	\$ 0.00	-\$ 4,619.42
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 12,914.70	-\$ 12,914.70		-\$ 12,914.70
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 281.28	-\$ 281.28		-\$ 281.28
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 11.64	-\$ 11.64		-\$ 11.64
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 253.39	-\$ 253.39		-\$ 253.39
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 253.39	-\$ 253.39		-\$ 253.39
10010000	K050PDAE00	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 9.56	-\$ 9.56		-\$ 9.56
10010000	K050PDAE00	K050_0005	NOT RELEVANT	Result					\$ 195,433.68	-\$ 195,433.68	\$ 0.00	-\$ 195,433.68
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 112,588.45	-\$ 112,588.45		-\$ 112,588.45
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130010000	RET-SRS				-\$ 1.05	\$ 1.05		\$ 1.05
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 21,699.93	-\$ 21,699.93		-\$ 21,699.93
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 8,544.78	-\$ 8,544.78		-\$ 8,544.78
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 4,471.47	-\$ 4,471.47	\$ 0.00	-\$ 4,471.47
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 21,079.49	-\$ 21,079.49		-\$ 21,079.49
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 591.86	-\$ 591.86		-\$ 591.86
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				-\$ 0.01	\$ 0.01		\$ 0.01
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 233.03	-\$ 233.03		-\$ 233.03
10010000	K050PDAET2	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 233.03	-\$ 233.03		-\$ 233.03
10010000	K050PDAET2	K050_0005	NOT RELEVANT	Result					\$ 169,440.98	-\$ 169,440.98	\$ 0.00	-\$ 169,440.98
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 5,185.00	-\$ 5,185.00		-\$ 5,185.00
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 842.04	-\$ 842.04		-\$ 842.04
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 376.08	-\$ 376.08		-\$ 376.08
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 14.97	-\$ 14.97	\$ 0.00	-\$ 14.97
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050PDATAE	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 7.76	-\$ 7.76		-\$ 7.76
10010000	K050PDATAE	K050_0005	NOT RELEVANT	Result					\$ 7,145.45	-\$ 7,145.45	\$ 0.00	-\$ 7,145.45

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 205,132.92	-\$ 205,132.92		-\$ 205,132.92
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 3,695.00	-\$ 3,695.00		-\$ 3,695.00
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5020110000	TELECOM SERVICES						\$ 0.00	\$ 0.00
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 26,072.26	-\$ 26,072.26		-\$ 26,072.26
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,996.64	-\$ 3,996.64		-\$ 3,996.64
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 3,961.06	-\$ 3,961.06		-\$ 3,961.06
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 14,907.31	-\$ 14,907.31		-\$ 14,907.31
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,316.11	-\$ 1,316.11	\$ 0.00	-\$ 1,316.11
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 34,397.75	-\$ 34,397.75		-\$ 34,397.75
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 802.82	-\$ 802.82		-\$ 802.82
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 240.78	-\$ 240.78		-\$ 240.78
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 42.80	-\$ 42.80		-\$ 42.80
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 42.80	-\$ 42.80		-\$ 42.80
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 36.56	-\$ 36.56		-\$ 36.56
10010000	K050PDATB0	K050_0005	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)						\$ 0.00	\$ 0.00
10010000	K050PDATB0	K050_0005	NOT RELEVANT	Result					\$ 294,644.81	-\$ 294,644.81	\$ 0.00	-\$ 294,644.81
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 115,466.31	-\$ 115,466.31		-\$ 115,466.31
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 10,945.00	-\$ 10,945.00		-\$ 10,945.00
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 3,563.60	-\$ 3,563.60		-\$ 3,563.60
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 19,619.09	-\$ 19,619.09		-\$ 19,619.09
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 1,033.64	-\$ 1,033.64		-\$ 1,033.64
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 9,412.65	-\$ 9,412.65		-\$ 9,412.65
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 411.32	-\$ 411.32	\$ 0.00	-\$ 411.32
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 16,393.64	-\$ 16,393.64		-\$ 16,393.64
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 421.92	-\$ 421.92		-\$ 421.92
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 181.23	-\$ 181.23		-\$ 181.23
10010000	K050PDATC0	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 9.56	-\$ 9.56		-\$ 9.56
10010000	K050PDATC0	K050_0005	NOT RELEVANT	Result					\$ 177,457.96	-\$ 177,457.96	\$ 0.00	-\$ 177,457.96
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 133,336.25	-\$ 133,336.25		-\$ 133,336.25
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 19,770.17	-\$ 19,770.17		-\$ 19,770.17
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 1,883.40	-\$ 1,883.40		-\$ 1,883.40
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 9,606.54	-\$ 9,606.54		-\$ 9,606.54
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 537.31	-\$ 537.31	\$ 0.00	-\$ 537.31
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 20,877.92	-\$ 20,877.92		-\$ 20,877.92
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 539.12	-\$ 539.12		-\$ 539.12
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 182.57	-\$ 182.57		-\$ 182.57
10010000	K050PDATF0	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 17.40	-\$ 17.40		-\$ 17.40
10010000	K050PDATF0	K050_0005	NOT RELEVANT	Result					\$ 186,750.68	-\$ 186,750.68	\$ 0.00	-\$ 186,750.68
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 172,567.52	-\$ 172,567.52		-\$ 172,567.52
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 19,041.72	-\$ 19,041.72		-\$ 19,041.72
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 3,650.24	-\$ 3,650.24		-\$ 3,650.24
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 29,732.17	-\$ 29,732.17		-\$ 29,732.17
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130080000	RET-ORP				\$ 1,977.80	-\$ 1,977.80		-\$ 1,977.80
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 14,342.06	-\$ 14,342.06		-\$ 14,342.06
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 640.81	-\$ 640.81	\$ 0.00	-\$ 640.81
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 21,321.92	-\$ 21,321.92		-\$ 21,321.92
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 562.56	-\$ 562.56		-\$ 562.56
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 274.70	-\$ 274.70		-\$ 274.70
10010000	K050PDATV0	K050_0005	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 18.28	-\$ 18.28		-\$ 18.28

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PDATV0	K050_0005	NOT RELEVANT	Result					\$ 264,129.78	-\$ 264,129.78	\$ 0.00	-\$ 264,129.78
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 7,690.64	-\$ 7,690.64		-\$ 7,690.64
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 1,435.84	-\$ 1,435.84		-\$ 1,435.84
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 569.85	-\$ 569.85		-\$ 569.85
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 291.85	-\$ 291.85	\$ 0.00	-\$ 291.85
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 15.40	-\$ 15.40		-\$ 15.40
10010000	K050PDAU00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 15.40	-\$ 15.40		-\$ 15.40
10010000	K050PDAU00	K050_0005	NOT RELEVANT	Result					\$ 10,738.58	-\$ 10,738.58	\$ 0.00	-\$ 10,738.58
10010000	K050PDRS00	K050X0024	NOT RELEVANT	561000	MISC OPS		\$ 61,332.64	\$ 61,332.64		\$ 61,332.64		\$ 61,332.64
10010000	K050PDRS00	K050X0024	NOT RELEVANT	Result			\$ 61,332.64	\$ 61,332.64		\$ 61,332.64		\$ 61,332.64
10010000	K050PDRS00	K050X0025	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 0.00	\$ 0.00
10010000	K050PDRS00	K050X0025	NOT RELEVANT	5060310500	LAW ENF VEH ACQ MA				\$ 242,850.00	-\$ 242,850.00	\$ 382,556.85	-\$ 625,406.85
10010000	K050PDRS00	K050X0025	NOT RELEVANT	561000	MISC OPS		\$ 893,360.00	\$ 893,360.00		\$ 893,360.00		\$ 893,360.00
10010000	K050PDRS00	K050X0025	NOT RELEVANT	Result			\$ 893,360.00	\$ 893,360.00	\$ 242,850.00	\$ 650,510.00	\$ 382,556.85	\$ 267,953.15
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,036.14	-\$ 11,036.14		-\$ 11,036.14
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 4,245.48	-\$ 4,245.48		-\$ 4,245.48
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,792.26	-\$ 1,792.26		-\$ 1,792.26
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 792.63	-\$ 792.63		-\$ 792.63
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,097.79	-\$ 1,097.79		-\$ 1,097.79
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 42.90	-\$ 42.90	\$ 0.00	-\$ 42.90
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,716.16	-\$ 1,716.16		-\$ 1,716.16
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.56	-\$ 16.56		-\$ 16.56
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 8.49	-\$ 8.49		-\$ 8.49
10010000	K050PDRS00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 8.49	-\$ 8.49		-\$ 8.49
10010000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 20,780.34	-\$ 20,780.34	\$ 0.00	-\$ 20,780.34
10010000	K050PDS800	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 43,288.91	-\$ 43,288.91		-\$ 43,288.91
10010000	K050PDS800	K050_0005	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 2,760.00	-\$ 2,760.00		-\$ 2,760.00
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 8,586.10	-\$ 8,586.10		-\$ 8,586.10
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 3,370.31	-\$ 3,370.31		-\$ 3,370.31
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,725.74	-\$ 1,725.74	\$ 0.00	-\$ 1,725.74
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 5,485.56	-\$ 5,485.56		-\$ 5,485.56
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 140.91	-\$ 140.91		-\$ 140.91
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 91.85	-\$ 91.85		-\$ 91.85
10010000	K050PDS800	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 91.85	-\$ 91.85		-\$ 91.85
10010000	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 65,541.23	-\$ 65,541.23	\$ 0.00	-\$ 65,541.23
10010000	K050PDS900	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 296,939.76	-\$ 296,939.76		-\$ 296,939.76
10010000	K050PDS900	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 6,384.00	-\$ 6,384.00		-\$ 6,384.00
10010000	K050PDS900	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 577.20	-\$ 577.20		-\$ 577.20
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,173.00	-\$ 1,173.00		-\$ 1,173.00
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 55,389.76	-\$ 55,389.76		-\$ 55,389.76
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 21,981.17	-\$ 21,981.17		-\$ 21,981.17
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 11,217.09	-\$ 11,217.09	\$ 0.00	-\$ 11,217.09
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 40,554.16	-\$ 40,554.16		-\$ 40,554.16
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 773.52	-\$ 773.52		-\$ 773.52
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 10.84	-\$ 10.84		-\$ 10.84
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 593.26	-\$ 593.26		-\$ 593.26

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050PDS900	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 593.26	-\$ 593.26		-\$ 593.26
10010000	K050PDS900	K050_0005	NOT RELEVANT	Result					\$ 436,187.02	-\$ 436,187.02	\$ 0.00	-\$ 436,187.02
10010000	K050PDSM00	K050_0019	NOT RELEVANT	501058	CLASSIFIED POS		\$ 425,044.00	\$ 425,044.00		\$ 425,044.00		\$ 425,044.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 58,235.26	-\$ 58,235.26		-\$ 58,235.26
10010000	K050PDSM00	K050_0019	NOT RELEVANT	501070	OTH PERS SVC		\$ 1,500.00	\$ 1,500.00		\$ 1,500.00		\$ 1,500.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 1,984.97	-\$ 1,984.97		-\$ 1,984.97
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 136.68	-\$ 136.68	\$ 0.00	-\$ 136.68
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 1,903.50	-\$ 1,903.50	\$ 4,096.50	-\$ 6,000.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 5,300.00	-\$ 5,300.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 1,004.89	-\$ 1,004.89	\$ 4,995.11	-\$ 6,000.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5031530000	GASOLINE				\$ 3,122.26	-\$ 3,122.26	\$ 46,877.74	-\$ 50,000.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 367.13	-\$ 367.13		-\$ 367.13
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 56.16	-\$ 56.16		-\$ 56.16
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 94.86	-\$ 94.86	\$ 1,849.14	-\$ 1,944.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 4,663.00	-\$ 4,663.00	\$ 0.00	-\$ 4,663.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	512001	OTHER OPERATING		\$ 118,525.00	\$ 118,525.00		\$ 118,525.00		\$ 118,525.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 191,436.00	\$ 191,436.00		\$ 191,436.00		\$ 191,436.00
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 11,243.11	-\$ 11,243.11		-\$ 11,243.11
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 4,442.13	-\$ 4,442.13		-\$ 4,442.13
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,171.93	-\$ 2,171.93	\$ 0.00	-\$ 2,171.93
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 4,849.16	-\$ 4,849.16		-\$ 4,849.16
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 140.64	-\$ 140.64		-\$ 140.64
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 120.43	-\$ 120.43		-\$ 120.43
10010000	K050PDSM00	K050_0019	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 120.43	-\$ 120.43		-\$ 120.43
10010000	K050PDSM00	K050_0019	NOT RELEVANT	Result			\$ 736,505.00	\$ 736,505.00	\$ 94,656.54	\$ 641,848.46	\$ 63,118.49	\$ 578,729.97
10010000	K050PDSM00	K050_0020	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM						\$ 0.00	\$ 0.00
10010000	K050PDSM00	K050_0020	NOT RELEVANT	512001	OTHER OPERATING		\$ 196,902.91	\$ 196,902.91		\$ 196,902.91		\$ 196,902.91
10010000	K050PDSM00	K050_0020	NOT RELEVANT	Result			\$ 196,902.91	\$ 196,902.91		\$ 196,902.91	\$ 0.00	\$ 196,902.91
10010000	K050SE0000	K050X0015	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 501.71	-\$ 501.71	\$ 8,498.29	-\$ 9,000.00
10010000	K050SE0000	K050X0015	NOT RELEVANT	5021460000	GENERAL REPAIR						\$ 313.20	-\$ 313.20
10010000	K050SE0000	K050X0015	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 960.00	-\$ 960.00	\$ 3,525.00	-\$ 4,485.00
10010000	K050SE0000	K050X0015	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 56.00	-\$ 56.00	\$ 616.00	-\$ 672.00
10010000	K050SE0000	K050X0015	NOT RELEVANT	561000	MISC OPS		\$ 222,480.64	\$ 222,480.64		\$ 222,480.64		\$ 222,480.64
10010000	K050SE0000	K050X0015	NOT RELEVANT	Result			\$ 222,480.64	\$ 222,480.64	\$ 1,517.71	\$ 220,962.93	\$ 12,952.49	\$ 208,010.44
10010000	K050SE0000	K050_0007	K0501MCSA015	501058	CLASSIFIED POS		\$ 356,420.00	\$ 356,420.00		\$ 356,420.00		\$ 356,420.00
10010000	K050SE0000	K050_0007	K0501MCSA015	5010580000	CLASSIFIED POSITIONS				\$ 60,132.99	-\$ 60,132.99		-\$ 60,132.99
10010000	K050SE0000	K050_0007	K0501MCSA015	5010730000	OT & SHIFT DIFFERENT				\$ 67.30	-\$ 67.30		-\$ 67.30
10010000	K050SE0000	K050_0007	K0501MCSA015	513000	EMPLOYER CONTRIB		\$ 160,389.00	\$ 160,389.00		\$ 160,389.00		\$ 160,389.00
10010000	K050SE0000	K050_0007	K0501MCSA015	5130030000	RETIRE-POLICE				\$ 11,239.47	-\$ 11,239.47		-\$ 11,239.47
10010000	K050SE0000	K050_0007	K0501MCSA015	5130310000	SOCIAL SEC-ST EMPLOY				\$ 4,392.27	-\$ 4,392.27		-\$ 4,392.27
10010000	K050SE0000	K050_0007	K0501MCSA015	5130400000	INS WORKERS COMP				\$ 2,254.25	-\$ 2,254.25	\$ 0.00	-\$ 2,254.25
10010000	K050SE0000	K050_0007	K0501MCSA015	5130610000	INS HEALTH-ST EMPLOY				\$ 7,837.12	-\$ 7,837.12		-\$ 7,837.12
10010000	K050SE0000	K050_0007	K0501MCSA015	5130670000	INS DENTAL- ST EMPLOY				\$ 175.84	-\$ 175.84		-\$ 175.84
10010000	K050SE0000	K050_0007	K0501MCSA015	5130730000	PRE-RET DTH BEN-POL				\$ 120.80	-\$ 120.80		-\$ 120.80
10010000	K050SE0000	K050_0007	K0501MCSA015	5130750000	ACC DTH BEN-POL OFF				\$ 120.80	-\$ 120.80		-\$ 120.80
10010000	K050SE0000	K050_0007	K0501MCSA015	Result			\$ 516,809.00	\$ 516,809.00	\$ 86,340.84	\$ 430,468.16	\$ 0.00	\$ 430,468.16
10010000	K050SE0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 283,817.00	\$ 283,817.00		\$ 283,817.00		\$ 283,817.00
10010000	K050SE0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 42,735.48	-\$ 42,735.48		-\$ 42,735.48
10010000	K050SE0000	K050_0007	NOT RELEVANT	501060	UNCLASS POSITIONS		\$ 101,908.00	\$ 101,908.00		\$ 101,908.00		\$ 101,908.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050SE0000	K050_0007	NOT RELEVANT	5010600000	UNCLASS POSITIONS				\$ 16,984.64	-\$ 16,984.64		-\$ 16,984.64
10010000	K050SE0000	K050_0007	NOT RELEVANT	501070	OTH PERS SVC		\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00
10010000	K050SE0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 214,682.00	\$ 214,682.00		\$ 214,682.00		\$ 214,682.00
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 11,149.74	-\$ 11,149.74		-\$ 11,149.74
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 4,436.99	-\$ 4,436.99		-\$ 4,436.99
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 2,260.59	-\$ 2,260.59	\$ 0.00	-\$ 2,260.59
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 5,154.42	-\$ 5,154.42		-\$ 5,154.42
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 131.20	-\$ 131.20		-\$ 131.20
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 119.51	-\$ 119.51		-\$ 119.51
10010000	K050SE0000	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 119.51	-\$ 119.51		-\$ 119.51
10010000	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 625,407.00	\$ 625,407.00	\$ 83,092.08	\$ 542,314.92	\$ 0.00	\$ 542,314.92
10010000	K050SEFL50	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 200,000.00	\$ 200,000.00		\$ 200,000.00		\$ 200,000.00
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 26,924.67	-\$ 26,924.67		-\$ 26,924.67
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 63.03	-\$ 63.03		-\$ 63.03
10010000	K050SEFL50	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 90,000.00	\$ 90,000.00		\$ 90,000.00		\$ 90,000.00
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 5,038.52	-\$ 5,038.52		-\$ 5,038.52
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,907.65	-\$ 1,907.65		-\$ 1,907.65
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,013.79	-\$ 1,013.79	\$ 0.00	-\$ 1,013.79
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 5,346.65	-\$ 5,346.65		-\$ 5,346.65
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 93.75	-\$ 93.75		-\$ 93.75
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 53.90	-\$ 53.90		-\$ 53.90
10010000	K050SEFL50	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 53.90	-\$ 53.90		-\$ 53.90
10010000	K050SEFL50	K050_0007	NOT RELEVANT	Result			\$ 290,000.00	\$ 290,000.00	\$ 40,495.86	\$ 249,504.14	\$ 0.00	\$ 249,504.14
10010000	K050SEFL60	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 20,621.11	-\$ 20,621.11		-\$ 20,621.11
10010000	K050SEFL60	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 135,000.00	\$ 135,000.00		\$ 135,000.00		\$ 135,000.00
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,849.92	-\$ 3,849.92		-\$ 3,849.92
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,523.65	-\$ 1,523.65		-\$ 1,523.65
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 911.95	-\$ 911.95	\$ 0.00	-\$ 911.95
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 2,404.36	-\$ 2,404.36		-\$ 2,404.36
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 67.38	-\$ 67.38		-\$ 67.38
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 41.18	-\$ 41.18		-\$ 41.18
10010000	K050SEFL60	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 41.18	-\$ 41.18		-\$ 41.18
10010000	K050SEFL60	K050_0007	NOT RELEVANT	Result			\$ 435,000.00	\$ 435,000.00	\$ 29,460.73	\$ 405,539.27	\$ 0.00	\$ 405,539.27
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 16,573.49	-\$ 16,573.49		-\$ 16,573.49
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,094.22	-\$ 3,094.22		-\$ 3,094.22
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,222.75	-\$ 1,222.75		-\$ 1,222.75
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 395.96	-\$ 395.96	\$ 0.00	-\$ 395.96
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 2,118.68	-\$ 2,118.68		-\$ 2,118.68
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 55.65	-\$ 55.65		-\$ 55.65
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 33.07	-\$ 33.07		-\$ 33.07
10010000	K050SEFL70	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 33.07	-\$ 33.07		-\$ 33.07
10010000	K050SEFL70	K050_0007	NOT RELEVANT	Result					\$ 23,526.89	-\$ 23,526.89	\$ 0.00	-\$ 23,526.89
10010000	K050SEFU10	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 150,000.00	\$ 150,000.00		\$ 150,000.00		\$ 150,000.00
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 15,108.76	-\$ 15,108.76		-\$ 15,108.76
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 95.49	-\$ 95.49		-\$ 95.49
10010000	K050SEFU10	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 67,500.00	\$ 67,500.00		\$ 67,500.00		\$ 67,500.00
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,838.55	-\$ 2,838.55		-\$ 2,838.55
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,113.00	-\$ 1,113.00		-\$ 1,113.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 650.42	-\$ 650.42	\$ 0.00	-\$ 650.42
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,218.15	-\$ 1,218.15		-\$ 1,218.15
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 52.72	-\$ 52.72		-\$ 52.72
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 30.33	-\$ 30.33		-\$ 30.33
10010000	K050SEFU10	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 30.33	-\$ 30.33		-\$ 30.33
10010000	K050SEFU10	K050_0007	NOT RELEVANT	Result			\$ 217,500.00	\$ 217,500.00	\$ 21,137.75	\$ 196,362.25	\$ 0.00	\$ 196,362.25
10010000	K050SEFU20	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 151,000.00	\$ 151,000.00		\$ 151,000.00		\$ 151,000.00
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 25,286.72	-\$ 25,286.72		-\$ 25,286.72
10010000	K050SEFU20	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 68,000.00	\$ 68,000.00		\$ 68,000.00		\$ 68,000.00
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,721.03	-\$ 4,721.03		-\$ 4,721.03
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,823.48	-\$ 1,823.48		-\$ 1,823.48
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 953.30	-\$ 953.30	\$ 0.00	-\$ 953.30
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 3,978.63	-\$ 3,978.63		-\$ 3,978.63
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 82.03	-\$ 82.03		-\$ 82.03
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 50.47	-\$ 50.47		-\$ 50.47
10010000	K050SEFU20	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 50.47	-\$ 50.47		-\$ 50.47
10010000	K050SEFU20	K050_0007	NOT RELEVANT	Result			\$ 219,000.00	\$ 219,000.00	\$ 36,946.13	\$ 182,053.87	\$ 0.00	\$ 182,053.87
10010000	K050SEFU30	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 140,000.00	\$ 140,000.00		\$ 140,000.00		\$ 140,000.00
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 21,442.60	-\$ 21,442.60		-\$ 21,442.60
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 68.83	-\$ 68.83		-\$ 68.83
10010000	K050SEFU30	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 63,000.00	\$ 63,000.00		\$ 63,000.00		\$ 63,000.00
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,016.10	-\$ 4,016.10		-\$ 4,016.10
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,519.07	-\$ 1,519.07		-\$ 1,519.07
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 810.54	-\$ 810.54	\$ 0.00	-\$ 810.54
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 3,454.60	-\$ 3,454.60		-\$ 3,454.60
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.31	-\$ 70.31		-\$ 70.31
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 42.98	-\$ 42.98		-\$ 42.98
10010000	K050SEFU30	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 42.98	-\$ 42.98		-\$ 42.98
10010000	K050SEFU30	K050_0007	NOT RELEVANT	Result			\$ 203,000.00	\$ 203,000.00	\$ 31,468.01	\$ 171,531.99	\$ 0.00	\$ 171,531.99
10010000	K050SEFU40	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 165,000.00	\$ 165,000.00		\$ 165,000.00		\$ 165,000.00
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 27,865.31	-\$ 27,865.31		-\$ 27,865.31
10010000	K050SEFU40	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 75,000.00	\$ 75,000.00		\$ 75,000.00		\$ 75,000.00
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 5,202.38	-\$ 5,202.38		-\$ 5,202.38
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,059.90	-\$ 2,059.90		-\$ 2,059.90
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,051.94	-\$ 1,051.94	\$ 0.00	-\$ 1,051.94
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,966.94	-\$ 2,966.94		-\$ 2,966.94
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.31	-\$ 70.31		-\$ 70.31
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 55.65	-\$ 55.65		-\$ 55.65
10010000	K050SEFU40	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 55.65	-\$ 55.65		-\$ 55.65
10010000	K050SEFU40	K050_0007	NOT RELEVANT	Result			\$ 240,000.00	\$ 240,000.00	\$ 39,328.08	\$ 200,671.92	\$ 0.00	\$ 200,671.92
10010000	K050SS0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 200,000.00	\$ 200,000.00		\$ 200,000.00		\$ 200,000.00
10010000	K050SS0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 33,188.44	-\$ 33,188.44		-\$ 33,188.44
10010000	K050SS0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 75,000.00	\$ 75,000.00		\$ 75,000.00		\$ 75,000.00
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 5,389.80	-\$ 5,389.80		-\$ 5,389.80
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,322.90	-\$ 2,322.90		-\$ 2,322.90
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 95.82	-\$ 95.82	\$ 0.00	-\$ 95.82
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 4,824.64	-\$ 4,824.64		-\$ 4,824.64
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 93.76	-\$ 93.76		-\$ 93.76
10010000	K050SS0000	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 49.80	-\$ 49.80		-\$ 49.80

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
10010000	K050SS0000	K050_0007	NOT RELEVANT	Result			\$ 275,000.00	\$ 275,000.00	\$ 45,965.16	\$ 229,034.84	\$ 0.00	\$ 229,034.84
10010000	Result					\$ 81,105,129.00	\$ 2,943,137.63	\$ 84,048,266.63	#####	\$ 70,202,139.64	\$ 1,285,509.29	\$ 68,916,630.35
30000000	K0500000	00000000000	NOT RELEVANT	501015	DIRECTOR	\$ 30,602.00	-\$ 30,602.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	501058	CLASSIFIED POS	\$ 7,452,572.00	-\$ 7,452,572.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	501059	NEW POS-CLASS	\$ 1,099,562.00	-\$ 1,099,562.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	501070	OTH PERS SVC	\$ 866,945.00	-\$ 866,945.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	508000	DEBT SERVICE	\$ 2,337,625.00	-\$ 2,337,625.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	512001	OTHER OPERATING	\$ 26,695,490.00	-\$ 26,695,490.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	513000	EMPLOYER CONTRIB	\$ 4,232,509.00	-\$ 4,232,509.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	517011	ALLOC MUN-RES	\$ 50,000.00	-\$ 50,000.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	517021	ALLOC CNTIES-RES	\$ 50,000.00	-\$ 50,000.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	517070	ALLOC ST AGENCIES	\$ 100,000.00	-\$ 100,000.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	517075	ALLOC ENTITIES	\$ 475,000.00	-\$ 475,000.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	561000	MISC OPS	\$ 768,000.00	-\$ 768,000.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	K0500000	00000000000	NOT RELEVANT	Result		\$ 44,158,305.00	-\$ 44,158,305.00	\$ 0.00		\$ 0.00		\$ 0.00
30000000	Result					\$ 44,158,305.00	-\$ 44,158,305.00	\$ 0.00		\$ 0.00		\$ 0.00
30240000	K050HRPAY	HRPAY	NOT RELEVANT	5130030000	RETIRE-POLICE				-\$ 681.37	\$ 681.37		\$ 681.37
30240000	K050HRPAY	HRPAY	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				-\$ 292.50	\$ 292.50		\$ 292.50
30240000	K050HRPAY	HRPAY	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 11.72	-\$ 11.72		-\$ 11.72
30240000	K050HRPAY	HRPAY	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				-\$ 7.57	\$ 7.57		\$ 7.57
30240000	K050HRPAY	HRPAY	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				-\$ 7.57	\$ 7.57		\$ 7.57
30240000	K050HRPAY	HRPAY	NOT RELEVANT	Result					-\$ 977.29	\$ 977.29		\$ 977.29
30240000	Result								-\$ 977.29	\$ 977.29		\$ 977.29
30350000	K050B00000	K050_0006	NOT RELEVANT	501058	CLASSIFIED POS		\$ 214,888.00	\$ 214,888.00		\$ 214,888.00		\$ 214,888.00
30350000	K050B00000	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 227.00	-\$ 227.00		-\$ 227.00
30350000	K050B00000	K050_0006	NOT RELEVANT	501070	OTH PERS SVC		\$ 62,402.00	\$ 62,402.00		\$ 62,402.00		\$ 62,402.00
30350000	K050B00000	K050_0006	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 96,500.00	\$ 96,500.00		\$ 96,500.00		\$ 96,500.00
30350000	K050B00000	K050_0006	NOT RELEVANT	5130010000	RET-SRS				\$ 36.88	-\$ 36.88		-\$ 36.88
30350000	K050B00000	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 16.48	-\$ 16.48		-\$ 16.48
30350000	K050B00000	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 0.66	-\$ 0.66	\$ 0.00	-\$ 0.66
30350000	K050B00000	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 31.60	-\$ 31.60		-\$ 31.60
30350000	K050B00000	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 1.08	-\$ 1.08		-\$ 1.08
30350000	K050B00000	K050_0006	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 0.36	-\$ 0.36		-\$ 0.36
30350000	K050B00000	K050_0006	NOT RELEVANT	Result			\$ 373,790.00	\$ 373,790.00	\$ 314.06	\$ 373,475.94	\$ 0.00	\$ 373,475.94
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 6,795.73	-\$ 6,795.73		-\$ 6,795.73
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,400.00	-\$ 5,400.00		-\$ 5,400.00
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 1,351.71	-\$ 1,351.71		-\$ 1,351.71
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,529.32	-\$ 2,529.32		-\$ 2,529.32
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,019.75	-\$ 1,019.75		-\$ 1,019.75
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 393.07	-\$ 393.07	\$ 0.00	-\$ 393.07
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 798.57	-\$ 798.57		-\$ 798.57
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 17.58	-\$ 17.58		-\$ 17.58
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 27.11	-\$ 27.11		-\$ 27.11
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 27.11	-\$ 27.11		-\$ 27.11
30350000	K050B0GMD0	K050_0006	NOT RELEVANT	Result					\$ 18,359.95	-\$ 18,359.95	\$ 0.00	-\$ 18,359.95
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 21,721.96	-\$ 21,721.96		-\$ 21,721.96
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130010000	RET-SRS				\$ 1,104.96	-\$ 1,104.96		-\$ 1,104.96
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 1,887.44	-\$ 1,887.44		-\$ 1,887.44
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130080000	RET-ORP				\$ 780.88	-\$ 780.88		-\$ 780.88

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,545.17	-\$ 1,545.17		-\$ 1,545.17
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 417.18	-\$ 417.18	\$ 0.00	-\$ 417.18
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,088.48	-\$ 2,088.48		-\$ 2,088.48
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 70.32	-\$ 70.32		-\$ 70.32
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 10.20	-\$ 10.20		-\$ 10.20
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 20.20	-\$ 20.20		-\$ 20.20
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 20.20	-\$ 20.20		-\$ 20.20
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 7.20	-\$ 7.20		-\$ 7.20
30350000	K050B0HQA0	K050_0006	NOT RELEVANT	Result					\$ 29,674.19	-\$ 29,674.19	\$ 0.00	-\$ 29,674.19
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,138.21	-\$ 11,138.21		-\$ 11,138.21
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 855.00	-\$ 855.00		-\$ 855.00
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 1,001.33	-\$ 1,001.33		-\$ 1,001.33
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,426.09	-\$ 2,426.09		-\$ 2,426.09
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 937.43	-\$ 937.43		-\$ 937.43
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 292.29	-\$ 292.29	\$ 0.00	-\$ 292.29
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,064.24	-\$ 2,064.24		-\$ 2,064.24
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 35.16	-\$ 35.16		-\$ 35.16
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 25.98	-\$ 25.98		-\$ 25.98
30350000	K050B0JD00	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 25.98	-\$ 25.98		-\$ 25.98
30350000	K050B0JD00	K050_0006	NOT RELEVANT	Result					\$ 18,801.71	-\$ 18,801.71	\$ 0.00	-\$ 18,801.71
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 15,366.41	-\$ 15,366.41		-\$ 15,366.41
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,868.90	-\$ 2,868.90		-\$ 2,868.90
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,122.05	-\$ 1,122.05		-\$ 1,122.05
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 518.18	-\$ 518.18	\$ 0.00	-\$ 518.18
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,068.24	-\$ 2,068.24		-\$ 2,068.24
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 30.74	-\$ 30.74		-\$ 30.74
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 30.74	-\$ 30.74		-\$ 30.74
30350000	K050B0SHS0	K050_0006	NOT RELEVANT	Result					\$ 22,052.14	-\$ 22,052.14	\$ 0.00	-\$ 22,052.14
30350000	K050BFA000	K050_0006	NOT RELEVANT	501058	CLASSIFIED POS		\$ 782,584.97	\$ 782,584.97		\$ 782,584.97		\$ 782,584.97
30350000	K050BFA000	K050_0006	NOT RELEVANT	501070	OTH PERS SVC		\$ 3,125.03	\$ 3,125.03		\$ 3,125.03		\$ 3,125.03
30350000	K050BFA000	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 3,599.24	-\$ 3,599.24		-\$ 3,599.24
30350000	K050BFA000	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 6,940.00	\$ 6,940.00		\$ 6,940.00		\$ 6,940.00
30350000	K050BFA000	K050_0006	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 347,960.00	\$ 347,960.00		\$ 347,960.00		\$ 347,960.00
30350000	K050BFA000	K050_0006	NOT RELEVANT	Result			\$ 1,140,610.00	\$ 1,140,610.00	\$ 3,599.24	\$ 1,137,010.76		\$ 1,137,010.76
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 76,781.63	-\$ 76,781.63		-\$ 76,781.63
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 6,907.82	-\$ 6,907.82		-\$ 6,907.82
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 64.48	-\$ 64.48	\$ 0.00	-\$ 64.48
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 124.68	-\$ 124.68		-\$ 124.68
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 5.34	-\$ 5.34		-\$ 5.34
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 68.37	-\$ 68.37		-\$ 68.37
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,958.22	-\$ 1,958.22		-\$ 1,958.22
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 15,624.82	-\$ 15,624.82		-\$ 15,624.82
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 6,162.39	-\$ 6,162.39		-\$ 6,162.39
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 3,029.91	-\$ 3,029.91	\$ 0.00	-\$ 3,029.91
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 8,702.84	-\$ 8,702.84		-\$ 8,702.84
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 281.28	-\$ 281.28		-\$ 281.28
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 167.37	-\$ 167.37		-\$ 167.37
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 167.37	-\$ 167.37		-\$ 167.37

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
30350000	K050BFSAS0	K050_0006	NOT RELEVANT	Result					\$ 120,046.52	-\$ 120,046.52	\$ 0.00	-\$ 120,046.52
30350000	Result						\$ 1,514,400.00	\$ 1,514,400.00	\$ 212,847.81	\$ 1,301,552.19	\$ 0.00	\$ 1,301,552.19
31980000	K050SE0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 102,166.00	\$ 102,166.00		\$ 102,166.00		\$ 102,166.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	501070	OTH PERS SVC		\$ 19,802.00	\$ 19,802.00		\$ 19,802.00		\$ 19,802.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,140.30	-\$ 1,140.30	\$ 1,259.70	-\$ 2,400.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 353.54	-\$ 353.54	\$ 1,446.46	-\$ 1,800.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,300.00	-\$ 3,300.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 2,330.64	-\$ 2,330.64	\$ 15,669.36	-\$ 18,000.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 4,716.28	-\$ 4,716.28	\$ 15,283.72	-\$ 20,000.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 17,099.51	-\$ 17,099.51	\$ 0.00	-\$ 17,099.51
31980000	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,155,210.00	\$ 1,155,210.00		\$ 1,155,210.00		\$ 1,155,210.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 52,446.00	\$ 52,446.00		\$ 52,446.00		\$ 52,446.00
31980000	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 1,329,624.00	\$ 1,329,624.00	\$ 25,640.27	\$ 1,303,983.73	\$ 36,959.24	\$ 1,267,024.49
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 836.36	-\$ 836.36	\$ 1,663.64	-\$ 2,500.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 2,504.29	-\$ 2,504.29	\$ 4,695.71	-\$ 7,200.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,150.00	-\$ 2,150.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 7,124.42	-\$ 7,124.42	\$ 5,375.58	-\$ 12,500.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 4,038.95	-\$ 4,038.95	\$ 17,961.05	-\$ 22,000.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 6,624.00	-\$ 6,624.00	\$ 0.00	-\$ 6,624.00
31980000	K050SEFL50	K050_0007	NOT RELEVANT	Result					\$ 21,128.02	-\$ 21,128.02	\$ 31,845.98	-\$ 52,974.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,319.21	-\$ 1,319.21	\$ 2,780.79	-\$ 4,100.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 4,849.16	-\$ 4,849.16	\$ 10,850.84	-\$ 15,700.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,500.00	-\$ 3,500.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 4,890.76	-\$ 4,890.76	\$ 18,109.24	-\$ 23,000.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 9,976.24	-\$ 9,976.24	\$ 20,023.76	-\$ 30,000.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 12,281.00	-\$ 12,281.00	\$ 0.00	-\$ 12,281.00
31980000	K050SEFL60	K050_0007	NOT RELEVANT	Result					\$ 33,316.37	-\$ 33,316.37	\$ 55,264.63	-\$ 88,581.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,073.90	-\$ 1,073.90	\$ 1,426.10	-\$ 2,500.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 4,109.10	-\$ 4,109.10	\$ 7,490.90	-\$ 11,600.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,150.00	-\$ 2,150.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 637.83	-\$ 637.83	\$ 12,362.17	-\$ 13,000.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 3,841.33	-\$ 3,841.33	\$ 21,158.67	-\$ 25,000.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 7,168.00	-\$ 7,168.00	\$ 0.00	-\$ 7,168.00
31980000	K050SEFU10	K050_0007	NOT RELEVANT	Result					\$ 16,830.16	-\$ 16,830.16	\$ 44,587.84	-\$ 61,418.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 921.84	-\$ 921.84	\$ 1,328.16	-\$ 2,250.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 2,831.03	-\$ 2,831.03	\$ 4,668.97	-\$ 7,500.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,950.00	-\$ 1,950.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 2,012.85	-\$ 2,012.85	\$ 14,987.15	-\$ 17,000.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 5,717.14	-\$ 5,717.14	\$ 18,282.86	-\$ 24,000.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 6,848.00	-\$ 6,848.00	\$ 0.00	-\$ 6,848.00
31980000	K050SEFU20	K050_0007	NOT RELEVANT	Result					\$ 18,330.86	-\$ 18,330.86	\$ 41,217.14	-\$ 59,548.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,074.10	-\$ 1,074.10	\$ 1,425.90	-\$ 2,500.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 3,772.75	-\$ 3,772.75	\$ 5,427.25	-\$ 9,200.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,200.00	-\$ 2,200.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 768.55	-\$ 768.55	\$ 14,231.45	-\$ 15,000.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 4,552.51	-\$ 4,552.51	\$ 20,447.49	-\$ 25,000.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 8,326.00	-\$ 8,326.00	\$ 0.00	-\$ 8,326.00
31980000	K050SEFU30	K050_0007	NOT RELEVANT	Result					\$ 18,493.91	-\$ 18,493.91	\$ 43,732.09	-\$ 62,226.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 684.22	-\$ 684.22	\$ 490.78	-\$ 1,175.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 2,253.01	-\$ 2,253.01	\$ 4,946.99	-\$ 7,200.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,100.00	-\$ 1,100.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 1,167.59	-\$ 1,167.59	\$ 5,332.41	-\$ 6,500.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 3,291.44	-\$ 3,291.44	\$ 6,708.56	-\$ 10,000.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 4,992.00	-\$ 4,992.00	\$ 0.00	-\$ 4,992.00
31980000	K050SEFU40	K050_0007	NOT RELEVANT	Result					\$ 12,388.26	-\$ 12,388.26	\$ 18,578.74	-\$ 30,967.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 76.02	-\$ 76.02	\$ 173.98	-\$ 250.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 151.51	-\$ 151.51	\$ 348.49	-\$ 500.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 250.00	-\$ 250.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS				\$ 350.52	-\$ 350.52	\$ 1,649.48	-\$ 2,000.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5031530000	GASOLINE				\$ 647.37	-\$ 647.37	\$ 2,352.63	-\$ 3,000.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 1,753.00	-\$ 1,753.00	\$ 0.00	-\$ 1,753.00
31980000	K050SEMCC0	K050_0007	NOT RELEVANT	Result					\$ 2,978.42	-\$ 2,978.42	\$ 4,774.58	-\$ 7,753.00
31980000	K050SS0000	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 380.10	-\$ 380.10	\$ 569.90	-\$ 950.00
31980000	K050SS0000	K050_0007	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,750.00	-\$ 1,750.00
31980000	K050SS0000	K050_0007	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,105.00	-\$ 2,105.00	\$ 0.00	-\$ 2,105.00
31980000	K050SS0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 22,000.00	\$ 22,000.00		\$ 22,000.00		\$ 22,000.00
31980000	K050SS0000	K050_0007	NOT RELEVANT	Result			\$ 22,000.00	\$ 22,000.00	\$ 2,485.10	\$ 19,514.90	\$ 2,319.90	\$ 17,195.00
31980000	Result						\$ 1,351,624.00	\$ 1,351,624.00	\$ 151,591.37	\$ 1,200,032.63	\$ 279,280.14	\$ 920,752.49
33240001	K050AC0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 71,400.00	\$ 71,400.00		\$ 71,400.00		\$ 71,400.00
33240001	K050AC0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,900.00	-\$ 11,900.00		-\$ 11,900.00
33240001	K050AC0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 21,150.00	\$ 21,150.00		\$ 21,150.00		\$ 21,150.00
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,932.56	-\$ 1,932.56		-\$ 1,932.56
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 866.37	-\$ 866.37		-\$ 866.37
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 34.36	-\$ 34.36	\$ 0.00	-\$ 34.36
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 696.16	-\$ 696.16		-\$ 696.16
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 23.44	-\$ 23.44		-\$ 23.44
33240001	K050AC0000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 17.84	-\$ 17.84		-\$ 17.84
33240001	K050AC0000	K050_0005	NOT RELEVANT	Result			\$ 92,550.00	\$ 92,550.00	\$ 15,470.73	\$ 77,079.27	\$ 0.00	\$ 77,079.27
33240001	K050AFS100	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 682,921.00	\$ 682,921.00		\$ 682,921.00		\$ 682,921.00
33240001	K050AFS100	K050_0005	NOT RELEVANT	Result			\$ 682,921.00	\$ 682,921.00		\$ 682,921.00		\$ 682,921.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	5021330000	CONTR-GOVT/NONPRFIT						\$ 100,000.00	-\$ 100,000.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 162.00	-\$ 162.00	\$ 2,638.00	-\$ 2,800.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT						\$ 2,100.00	-\$ 2,100.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	5150020000	NATURAL GAS						\$ 300.00	-\$ 300.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY						\$ 10,500.00	-\$ 10,500.00
33240001	K050AFSA00	K050_0005	NOT RELEVANT	Result					\$ 162.00	-\$ 162.00	\$ 115,538.00	-\$ 115,700.00
33240001	K050ASP000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 61,200.00	\$ 61,200.00		\$ 61,200.00		\$ 61,200.00
33240001	K050ASP000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 10,200.00	-\$ 10,200.00		-\$ 10,200.00
33240001	K050ASP000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 19,500.00	\$ 19,500.00		\$ 19,500.00		\$ 19,500.00
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,656.48	-\$ 1,656.48		-\$ 1,656.48
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 749.79	-\$ 749.79		-\$ 749.79
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 29.45	-\$ 29.45	\$ 0.00	-\$ 29.45
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 696.16	-\$ 696.16		-\$ 696.16
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 23.44	-\$ 23.44		-\$ 23.44
33240001	K050ASP000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 15.32	-\$ 15.32		-\$ 15.32
33240001	K050ASP000	K050_0005	NOT RELEVANT	Result			\$ 80,700.00	\$ 80,700.00	\$ 13,370.64	\$ 67,329.36	\$ 0.00	\$ 67,329.36
33240001	K050PD0020	K050_0005	NOT RELEVANT	5021050000	LEG SETLMNTS W/ FEES				\$ 1,000,000.00	-\$ 1,000,000.00	\$ 0.00	-\$ 1,000,000.00
33240001	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,000,000.00	\$ 1,000,000.00		\$ 1,000,000.00		\$ 1,000,000.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
33240001	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 0.00	\$ 0.00	\$ 0.00
33240001	Result						\$ 1,856,171.00	\$ 1,856,171.00	\$ 1,029,003.37	\$ 827,167.63	\$ 115,538.00	\$ 711,629.63
33240002	K050A00006	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 3,401.50	\$ 3,401.50		\$ 3,401.50		\$ 3,401.50
33240002	K050A00006	K050_0000	NOT RELEVANT	Result			\$ 3,401.50	\$ 3,401.50		\$ 3,401.50		\$ 3,401.50
33240002	K050A00007	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,372.00	\$ 15,372.00		\$ 15,372.00		\$ 15,372.00
33240002	K050A00007	K050_0000	NOT RELEVANT	Result			\$ 15,372.00	\$ 15,372.00		\$ 15,372.00		\$ 15,372.00
33240002	K050A00100	K050_0000	NOT RELEVANT	501015	DIRECTOR		\$ 31,826.00	\$ 31,826.00		\$ 31,826.00		\$ 31,826.00
33240002	K050A00100	K050_0000	NOT RELEVANT	5010150000	DIRECTOR				\$ 5,304.32	-\$ 5,304.32		-\$ 5,304.32
33240002	K050A00100	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 14,000.00	\$ 14,000.00		\$ 14,000.00		\$ 14,000.00
33240002	K050A00100	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 990.32	-\$ 990.32		-\$ 990.32
33240002	K050A00100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 394.27	-\$ 394.27		-\$ 394.27
33240002	K050A00100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 201.29	-\$ 201.29	\$ 0.00	-\$ 201.29
33240002	K050A00100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 343.24	-\$ 343.24		-\$ 343.24
33240002	K050A00100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 4.68	-\$ 4.68		-\$ 4.68
33240002	K050A00100	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 10.60	-\$ 10.60		-\$ 10.60
33240002	K050A00100	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 10.60	-\$ 10.60		-\$ 10.60
33240002	K050A00100	K050_0000	NOT RELEVANT	Result			\$ 45,826.00	\$ 45,826.00	\$ 7,259.32	\$ 38,566.68	\$ 0.00	\$ 38,566.68
33240002	K050AF0100	K050_0000	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 16,714.97	-\$ 16,714.97	\$ 0.00	-\$ 16,714.97
33240002	K050AF0100	K050_0000	NOT RELEVANT	508000	DEBT SERVICE		\$ 2,337,625.00	\$ 2,337,625.00		\$ 2,337,625.00		\$ 2,337,625.00
33240002	K050AF0100	K050_0000	NOT RELEVANT	Result			\$ 2,337,625.00	\$ 2,337,625.00	\$ 16,714.97	\$ 2,320,910.03	\$ 0.00	\$ 2,320,910.03
33240002	K050AFC000	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 40,000.00	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00
33240002	K050AFC000	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,104.16	-\$ 11,104.16		-\$ 11,104.16
33240002	K050AFC000	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,803.32	-\$ 1,803.32		-\$ 1,803.32
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 815.98	-\$ 815.98		-\$ 815.98
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 32.07	-\$ 32.07	\$ 0.00	-\$ 32.07
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,064.76	-\$ 1,064.76		-\$ 1,064.76
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
33240002	K050AFC000	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 16.64	-\$ 16.64		-\$ 16.64
33240002	K050AFC000	K050_0000	NOT RELEVANT	Result			\$ 55,000.00	\$ 55,000.00	\$ 14,860.37	\$ 40,139.63	\$ 0.00	\$ 40,139.63
33240002	K050AFS100	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 9,329.08	-\$ 9,329.08	\$ 0.00	-\$ 9,329.08
33240002	K050AFS100	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 788.95	-\$ 788.95	\$ 0.00	-\$ 788.95
33240002	K050AFS100	K050_0000	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 80.69	-\$ 80.69	\$ 0.00	-\$ 80.69
33240002	K050AFS100	K050_0000	NOT RELEVANT	5020110000	TELECOM SERVICES				\$ 1,103.82	-\$ 1,103.82	\$ 5,179.18	-\$ 6,283.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5021330000	CONTR-GOVT/NONPRFIT				\$ 222.50	-\$ 222.50	\$ 0.00	-\$ 222.50
33240002	K050AFS100	K050_0000	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 350.00	-\$ 350.00	\$ 0.00	-\$ 350.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 4,027.42	-\$ 4,027.42	\$ 0.00	-\$ 4,027.42
33240002	K050AFS100	K050_0000	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 2.19	-\$ 2.19	\$ 0.00	-\$ 2.19
33240002	K050AFS100	K050_0000	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 434.12	-\$ 434.12	\$ 0.00	-\$ 434.12
33240002	K050AFS100	K050_0000	NOT RELEVANT	5031020000	BUILDING MATERIALS				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 583.61	-\$ 583.61	\$ 0.00	-\$ 583.61
33240002	K050AFS100	K050_0000	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 43.75	-\$ 43.75	\$ 0.00	-\$ 43.75
33240002	K050AFS100	K050_0000	NOT RELEVANT	5040490000	RENT-OTHER				\$ 5.38	-\$ 5.38	\$ 0.00	-\$ 5.38
33240002	K050AFS100	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 400,000.00	\$ 400,000.00		\$ 400,000.00		\$ 400,000.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 1,603.81	-\$ 1,603.81	\$ 0.00	-\$ 1,603.81
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 45.28	-\$ 45.28	\$ 0.00	-\$ 45.28
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 724.15	-\$ 724.15	\$ 0.00	-\$ 724.15

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 75.51	-\$ 75.51	\$ 0.00	-\$ 75.51
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,320.70	-\$ 1,320.70	\$ 0.00	-\$ 1,320.70
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 41.02	-\$ 41.02	\$ 0.00	-\$ 41.02
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 14.82	-\$ 14.82	\$ 0.00	-\$ 14.82
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 0.49	-\$ 0.49	\$ 0.00	-\$ 0.49
33240002	K050AFS100	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 0.49	-\$ 0.49	\$ 0.00	-\$ 0.49
33240002	K050AFS100	K050_0000	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 803.13	-\$ 803.13	\$ 0.00	-\$ 803.13
33240002	K050AFS100	K050_0000	NOT RELEVANT	5150030000	ELECTRICITY				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFS100	K050_0000	NOT RELEVANT	Result			\$ 400,000.00	\$ 400,000.00	\$ 21,600.91	\$ 378,399.09	\$ 5,179.18	\$ 373,219.91
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	501058	CLASSIFIED POS		\$ 163,776.00	\$ 163,776.00		\$ 163,776.00		\$ 163,776.00
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 18,658.22	-\$ 18,658.22	\$ 0.00	-\$ 18,658.22
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	501070	OTH PERS SVC		\$ 92,561.00	\$ 92,561.00		\$ 92,561.00		\$ 92,561.00
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 2,017.00	-\$ 2,017.00	\$ 0.00	-\$ 2,017.00
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 79,711.00	\$ 79,711.00		\$ 79,711.00		\$ 79,711.00
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 3,197.71	-\$ 3,197.71	\$ 0.00	-\$ 3,197.71
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 183.90	-\$ 183.90	\$ 0.00	-\$ 183.90
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,481.84	-\$ 1,481.84	\$ 0.00	-\$ 1,481.84
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,641.38	-\$ 2,641.38	\$ 0.00	-\$ 2,641.38
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 82.04	-\$ 82.04	\$ 0.00	-\$ 82.04
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 29.55	-\$ 29.55	\$ 0.00	-\$ 29.55
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1.97	-\$ 1.97	\$ 0.00	-\$ 1.97
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1.97	-\$ 1.97	\$ 0.00	-\$ 1.97
33240002	K050AFSDB0	K050_0000	NOT RELEVANT	Result			\$ 336,048.00	\$ 336,048.00	\$ 28,295.58	\$ 307,752.42	\$ 0.00	\$ 307,752.42
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5020070000	DP SVCS-OTHER						\$ 2,188.00	-\$ 2,188.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 0.00	\$ 0.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 162.78	-\$ 162.78	\$ 530.62	-\$ 693.40
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5021330000	CONTR-GOVT/NONPRFIT				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 22,860.95	-\$ 22,860.95	\$ 101,462.00	-\$ 124,322.95
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 17,546.75	-\$ 17,546.75	\$ 88,635.25	-\$ 106,182.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 0.00	\$ 0.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5024990000	OTHER CONTRACT SVCS						\$ 225.00	-\$ 225.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 109.54	-\$ 109.54	\$ 0.00	-\$ 109.54
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 24.24	-\$ 24.24	\$ 0.00	-\$ 24.24
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 4.38	-\$ 4.38	\$ 0.00	-\$ 4.38
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 255.24	-\$ 255.24	\$ 27.00	-\$ 282.24
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5031020000	BUILDING MATERIALS				\$ 0.00	\$ 0.00	\$ 559.31	-\$ 559.31
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 81.52	-\$ 81.52	\$ 0.00	-\$ 81.52
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5033180000	FUEL OIL & KEROSENE						\$ 3,500.00	-\$ 3,500.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 0.00	\$ 0.00	\$ 91.18	-\$ 91.18
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5040490000	RENT-OTHER				\$ 14.77	-\$ 14.77	\$ 213.46	-\$ 228.23
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5041020000	FEES AND FINES				\$ 245.00	-\$ 245.00	\$ 0.00	-\$ 245.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 719,901.50	\$ 719,901.50		\$ 719,901.50		\$ 719,901.50
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 1,057.45	-\$ 1,057.45	\$ 0.00	-\$ 1,057.45
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	5150030000	ELECTRICITY				\$ 57,512.55	-\$ 57,512.55	\$ 62,487.45	-\$ 120,000.00
33240002	K050AFSDC0	K050_0000	NOT RELEVANT	Result			\$ 719,901.50	\$ 719,901.50	\$ 99,875.17	\$ 620,026.33	\$ 259,919.27	\$ 360,107.06
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				-\$ 0.05	\$ 0.05	\$ 0.00	\$ 0.05
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				-\$ 0.01	\$ 0.01	\$ 0.00	\$ 0.01

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5021330000	CONTR-GOVT/NONPRFIT				\$ 222.50	-\$ 222.50	\$ 0.00	-\$ 222.50
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5021350000	RESEARCH SRVY & APPR				-\$ 222.50	\$ 222.50		\$ 222.50
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 434.12	-\$ 434.12	\$ 0.00	-\$ 434.12
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5031020000	BUILDING MATERIALS				-\$ 434.12	\$ 434.12	\$ 0.00	\$ 434.12
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 7.78	\$ 7.78		\$ 7.78
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 7.79	-\$ 7.79	\$ 0.00	-\$ 7.79
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5040490000	RENT-OTHER				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 450,000.00	\$ 450,000.00		\$ 450,000.00		\$ 450,000.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130010000	RET-SRS				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	5150030000	ELECTRICITY				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
33240002	K050AFSDL0	K050_0000	NOT RELEVANT	Result			\$ 450,000.00	\$ 450,000.00	-\$ 0.05	\$ 450,000.05	\$ 0.00	\$ 450,000.05
33240002	K050AT0000	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 50,000.00	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
33240002	K050AT0000	K050_0000	NOT RELEVANT	Result			\$ 50,000.00	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
33240002	Result						\$ 4,413,174.00	\$ 4,413,174.00	\$ 188,606.27	\$ 4,224,567.73	\$ 265,098.45	\$ 3,959,469.28
33550000	K0500000	K050_0004	NOT RELEVANT	512001	OTHER OPERATING		\$ 60,000.00	\$ 60,000.00		\$ 60,000.00		\$ 60,000.00
33550000	K0500000	K050_0004	NOT RELEVANT	Result			\$ 60,000.00	\$ 60,000.00		\$ 60,000.00		\$ 60,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	501058	CLASSIFIED POS		\$ 127,000.00	\$ 127,000.00		\$ 127,000.00		\$ 127,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 15,667.36	-\$ 15,667.36		-\$ 15,667.36
33550000	K050GJH000	K050_0004	NOT RELEVANT	501070	OTH PERS SVC		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 3,076.50	-\$ 3,076.50		-\$ 3,076.50
33550000	K050GJH000	K050_0004	NOT RELEVANT	5020070002	DP SERV-SOFT MAINT				\$ 432.00	-\$ 432.00	\$ 0.00	-\$ 432.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 230.64	-\$ 230.64	\$ 0.00	-\$ 230.64
33550000	K050GJH000	K050_0004	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 75.00	-\$ 75.00	\$ 225.00	-\$ 300.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5021480000	PROMOTIONAL						\$ 600.00	-\$ 600.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD						\$ 2,364.60	-\$ 2,364.60
33550000	K050GJH000	K050_0004	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 78.54	-\$ 78.54	\$ 2,376.00	-\$ 2,454.54
33550000	K050GJH000	K050_0004	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 2,682.83	-\$ 2,682.83	\$ 0.00	-\$ 2,682.83
33550000	K050GJH000	K050_0004	NOT RELEVANT	5041010000	DUES & MEMBER FEES				\$ 115.00	-\$ 115.00	\$ 0.00	-\$ 115.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	512001	OTHER OPERATING		\$ 66,000.00	\$ 66,000.00		\$ 66,000.00		\$ 66,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 45,000.00	\$ 45,000.00		\$ 45,000.00		\$ 45,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130010000	RET-SRS				\$ 2,864.41	-\$ 2,864.41		-\$ 2,864.41
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 206.49	-\$ 206.49		-\$ 206.49
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,348.83	-\$ 1,348.83		-\$ 1,348.83
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 55.45	-\$ 55.45	\$ 0.00	-\$ 55.45

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,291.24	-\$ 2,291.24		-\$ 2,291.24
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 50.40	-\$ 50.40		-\$ 50.40
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 26.51	-\$ 26.51		-\$ 26.51
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 2.22	-\$ 2.22		-\$ 2.22
33550000	K050GJH000	K050_0004	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 2.22	-\$ 2.22		-\$ 2.22
33550000	K050GJH000	K050_0004	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 125.74	-\$ 125.74		-\$ 125.74
33550000	K050GJH000	K050_0004	NOT RELEVANT	5150020000	NATURAL GAS						\$ 0.00	\$ 0.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	5150030000	ELECTRICITY				\$ 3,474.20	-\$ 3,474.20	\$ 40,525.80	-\$ 44,000.00
33550000	K050GJH000	K050_0004	NOT RELEVANT	Result			\$ 248,000.00	\$ 248,000.00	\$ 32,805.58	\$ 215,194.42	\$ 46,091.40	\$ 169,103.02
33550000	Result						\$ 308,000.00	\$ 308,000.00	\$ 32,805.58	\$ 275,194.42	\$ 46,091.40	\$ 229,103.02
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5020030000	PRINT / BIND / ADV						\$ 500.00	-\$ 500.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 0.15	-\$ 0.15	\$ 9.85	-\$ 10.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS				\$ 1,185.94	-\$ 1,185.94	\$ 1,894.38	-\$ 3,080.32
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC				\$ 160.00	-\$ 160.00	\$ 0.00	-\$ 160.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 40.78	-\$ 40.78	\$ 783.00	-\$ 823.78
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 407.27	-\$ 407.27		-\$ 407.27
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				\$ 668.85	-\$ 668.85		-\$ 668.85
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 77.22	-\$ 77.22		-\$ 77.22
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 186.06	-\$ 186.06		-\$ 186.06
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 324.00	-\$ 324.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5040060000	RENT-NON ST OWN PROP						\$ 2,490.00	-\$ 2,490.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	5041020000	FEES AND FINES				-\$ 76.00	\$ 76.00		\$ 76.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 2,298,000.00	\$ 2,298,000.00		\$ 2,298,000.00		\$ 2,298,000.00
33D70000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 2,298,000.00	\$ 2,298,000.00	\$ 2,650.27	\$ 2,295,349.73	\$ 6,001.23	\$ 2,289,348.50
33D70000	K050PD1100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 471.32	-\$ 471.32	\$ 4,978.68	-\$ 5,450.00
33D70000	K050PD1100	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 638.00	-\$ 638.00	\$ 4,138.00	-\$ 4,776.00
33D70000	K050PD1100	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 513.17	-\$ 513.17	\$ 5,993.83	-\$ 6,507.00
33D70000	K050PD1100	K050_0005	NOT RELEVANT	Result					\$ 1,622.49	-\$ 1,622.49	\$ 15,110.51	-\$ 16,733.00
33D70000	K050PD1200	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 32.10	-\$ 32.10	\$ 337.90	-\$ 370.00
33D70000	K050PD1200	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 980.00	-\$ 980.00	\$ 4,900.00	-\$ 5,880.00
33D70000	K050PD1200	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 4,806.00	-\$ 4,806.00
33D70000	K050PD1200	K050_0005	NOT RELEVANT	Result					\$ 1,012.10	-\$ 1,012.10	\$ 10,043.90	-\$ 11,056.00
33D70000	K050PD1300	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 21.70	-\$ 21.70	\$ 178.30	-\$ 200.00
33D70000	K050PD1300	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 540.01	-\$ 540.01	\$ 12,244.21	-\$ 12,784.22
33D70000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 561.71	-\$ 561.71	\$ 12,422.51	-\$ 12,984.22
33D70000	K050PD1400	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 901.60	-\$ 901.60	\$ 6,643.40	-\$ 7,545.00
33D70000	K050PD1400	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 210.00	-\$ 210.00	\$ 1,050.00	-\$ 1,260.00
33D70000	K050PD1400	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 138.81	-\$ 138.81	\$ 6,168.39	-\$ 6,307.20
33D70000	K050PD1400	K050_0005	NOT RELEVANT	Result					\$ 1,250.41	-\$ 1,250.41	\$ 13,861.79	-\$ 15,112.20
33D70000	K050PD2500	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 310.64	-\$ 310.64	\$ 1,880.36	-\$ 2,191.00
33D70000	K050PD2500	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 7,538.40	-\$ 7,538.40
33D70000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 310.64	-\$ 310.64	\$ 9,418.76	-\$ 9,729.40
33D70000	K050PD2600	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 386.11	-\$ 386.11	\$ 1,863.89	-\$ 2,250.00
33D70000	K050PD2600	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 935.00	-\$ 935.00	\$ 4,675.00	-\$ 5,610.00
33D70000	K050PD2600	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 141.51	-\$ 141.51	\$ 6,403.29	-\$ 6,544.80
33D70000	K050PD2600	K050_0005	NOT RELEVANT	Result					\$ 1,462.62	-\$ 1,462.62	\$ 12,942.18	-\$ 14,404.80
33D70000	K050PD2700	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 6.46	-\$ 6.46	\$ 123.54	-\$ 130.00
33D70000	K050PD2700	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS				\$ 42.04	-\$ 42.04	\$ 222.96	-\$ 265.00
33D70000	K050PD2700	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 470.00	-\$ 470.00	\$ 2,350.00	-\$ 2,820.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
33D70000	K050PD2700	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 462.21	-\$ 462.21	\$ 2,775.95	-\$ 3,238.16
33D70000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 980.71	-\$ 980.71	\$ 5,472.45	-\$ 6,453.16
33D70000	K050PDAE00	K050_0005	NOT RELEVANT	5020030000	PRINT / BIND / ADV						\$ 700.00	-\$ 700.00
33D70000	K050PDAE00	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 2,496.40	-\$ 2,496.40	\$ 0.00	-\$ 2,496.40
33D70000	K050PDAE00	K050_0005	NOT RELEVANT	5032820000	INSTRUCTIONAL MAT						\$ 0.00	\$ 0.00
33D70000	K050PDAE00	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 200.05	-\$ 200.05	\$ 4,011.95	-\$ 4,212.00
33D70000	K050PDAE00	K050_0005	NOT RELEVANT	Result					\$ 2,696.45	-\$ 2,696.45	\$ 4,711.95	-\$ 7,408.40
33D70000	K050PDATB0	K050_0005	NOT RELEVANT	5020070000	DP SVCS-OTHER				\$ 62,800.00	-\$ 62,800.00	\$ 0.00	-\$ 62,800.00
33D70000	K050PDATB0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 843.36	-\$ 843.36	\$ 11,156.64	-\$ 12,000.00
33D70000	K050PDATB0	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 1,360.80	-\$ 1,360.80
33D70000	K050PDATB0	K050_0005	NOT RELEVANT	Result					\$ 63,643.36	-\$ 63,643.36	\$ 12,517.44	-\$ 76,160.80
33D70000	K050PDATF0	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 1,512.00	-\$ 1,512.00
33D70000	K050PDATF0	K050_0005	NOT RELEVANT	Result							\$ 1,512.00	-\$ 1,512.00
33D70000	K050PDATV0	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 120.37	-\$ 120.37	\$ 1,283.63	-\$ 1,404.00
33D70000	K050PDATV0	K050_0005	NOT RELEVANT	Result					\$ 120.37	-\$ 120.37	\$ 1,283.63	-\$ 1,404.00
33D70000	K050PDRS00	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 158.00	-\$ 158.00	\$ 1,738.00	-\$ 1,896.00
33D70000	K050PDRS00	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 425.25	-\$ 425.25	\$ 0.00	-\$ 425.25
33D70000	K050PDRS00	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 157.10	-\$ 157.10	\$ 6,322.90	-\$ 6,480.00
33D70000	K050PDRS00	K050_0005	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)				\$ 72,819.01	-\$ 72,819.01	\$ 0.00	-\$ 72,819.01
33D70000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 73,559.36	-\$ 73,559.36	\$ 8,060.90	-\$ 81,620.26
33D70000	K050PDS800	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 248.40	-\$ 248.40
33D70000	K050PDS800	K050_0005	NOT RELEVANT	Result							\$ 248.40	-\$ 248.40
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 27.00	-\$ 27.00
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 158.00	-\$ 158.00	\$ 1,738.00	-\$ 1,896.00
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 91.92	-\$ 91.92		-\$ 91.92
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 200.98	-\$ 200.98	\$ 2,160.00	-\$ 2,360.98
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				\$ 129.00	-\$ 129.00		-\$ 129.00
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 49.85	-\$ 49.85		-\$ 49.85
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 21.57	-\$ 21.57		-\$ 21.57
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 485.42	-\$ 485.42	\$ 5,817.34	-\$ 6,302.76
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5041010000	DUES & MEMBER FEES				\$ 250.00	-\$ 250.00	\$ 0.00	-\$ 250.00
33D70000	K050PDS900	K050_0005	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 250.00	-\$ 250.00	\$ 0.00	-\$ 250.00
33D70000	K050PDS900	K050_0005	NOT RELEVANT	Result					\$ 1,636.74	-\$ 1,636.74	\$ 9,742.34	-\$ 11,379.08
33D70000	Result						\$ 2,298,000.00	\$ 2,298,000.00	\$ 151,507.23	\$ 2,146,492.77	\$ 123,349.99	\$ 2,023,142.78
34680001	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 125,000.00	\$ 125,000.00		\$ 125,000.00		\$ 125,000.00
34680001	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 125,000.00	\$ 125,000.00		\$ 125,000.00		\$ 125,000.00
34680001	K050PDS800	K050_0005	NOT RELEVANT	5021010000	LEGAL SERVICES				\$ 578.83	-\$ 578.83	\$ 0.00	-\$ 578.83
34680001	K050PDS800	K050_0005	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC						\$ 300.00	-\$ 300.00
34680001	K050PDS800	K050_0005	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 50.00	-\$ 50.00		-\$ 50.00
34680001	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 628.83	-\$ 628.83	\$ 300.00	-\$ 928.83
34680001	Result						\$ 125,000.00	\$ 125,000.00	\$ 628.83	\$ 124,371.17	\$ 300.00	\$ 124,071.17
34680002	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 875,000.00	\$ 875,000.00		\$ 875,000.00		\$ 875,000.00
34680002	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 875,000.00	\$ 875,000.00		\$ 875,000.00		\$ 875,000.00
34680002	K050PDS800	K050_0005	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC				\$ 1,105.34	-\$ 1,105.34	\$ 0.00	-\$ 1,105.34
34680002	K050PDS800	K050_0005	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 0.00	\$ 0.00
34680002	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 1,105.34	-\$ 1,105.34	\$ 0.00	-\$ 1,105.34
34680002	Result						\$ 875,000.00	\$ 875,000.00	\$ 1,105.34	\$ 873,894.66	\$ 0.00	\$ 873,894.66
34680003	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 89,223.00	\$ 89,223.00		\$ 89,223.00		\$ 89,223.00
34680003	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 89,223.00	\$ 89,223.00		\$ 89,223.00		\$ 89,223.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
34680003	Result						\$ 89,223.00	\$ 89,223.00		\$ 89,223.00		\$ 89,223.00
34680004	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 417,915.00	\$ 417,915.00		\$ 417,915.00		\$ 417,915.00
34680004	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 417,915.00	\$ 417,915.00		\$ 417,915.00		\$ 417,915.00
34680004	Result						\$ 417,915.00	\$ 417,915.00		\$ 417,915.00		\$ 417,915.00
35370000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 2,900,000.00	\$ 2,900,000.00		\$ 2,900,000.00		\$ 2,900,000.00
35370000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 2,900,000.00	\$ 2,900,000.00		\$ 2,900,000.00		\$ 2,900,000.00
35370000	K050PD1300	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 182.25	-\$ 182.25		-\$ 182.25
35370000	K050PD1300	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 116.64	-\$ 116.64		-\$ 116.64
35370000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 298.89	-\$ 298.89		-\$ 298.89
35370000	K050PD1400	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 542.27	-\$ 542.27		-\$ 542.27
35370000	K050PD1400	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 392.24	-\$ 392.24		-\$ 392.24
35370000	K050PD1400	K050_0005	NOT RELEVANT	Result					\$ 934.51	-\$ 934.51		-\$ 934.51
35370000	K050PD2500	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 180.76	-\$ 180.76		-\$ 180.76
35370000	K050PD2500	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 204.12	-\$ 204.12		-\$ 204.12
35370000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 384.88	-\$ 384.88		-\$ 384.88
35370000	K050PD2700	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 1,355.67	-\$ 1,355.67		-\$ 1,355.67
35370000	K050PD2700	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 422.89	-\$ 422.89		-\$ 422.89
35370000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 1,778.56	-\$ 1,778.56		-\$ 1,778.56
35370000	K050PDRS00	K050_0005	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 2,630.82	-\$ 2,630.82	\$ 11,200.22	-\$ 13,831.04
35370000	K050PDRS00	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 145.80	-\$ 145.80		-\$ 145.80
35370000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 2,776.62	-\$ 2,776.62	\$ 11,200.22	-\$ 13,976.84
35370000	K050PDS800	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 43.74	-\$ 43.74		-\$ 43.74
35370000	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 43.74	-\$ 43.74		-\$ 43.74
35370000	Result						\$ 2,900,000.00	\$ 2,900,000.00	\$ 6,217.20	\$ 2,893,782.80	\$ 11,200.22	\$ 2,882,582.58
35940000	K050AFA100	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 59,219.00	\$ 59,219.00		\$ 59,219.00		\$ 59,219.00
35940000	K050AFA100	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 9,869.80	-\$ 9,869.80		-\$ 9,869.80
35940000	K050AFA100	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 22,200.00	\$ 22,200.00		\$ 22,200.00		\$ 22,200.00
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 1,602.84	-\$ 1,602.84		-\$ 1,602.84
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 708.85	-\$ 708.85		-\$ 708.85
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 28.50	-\$ 28.50	\$ 0.00	-\$ 28.50
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,372.08	-\$ 1,372.08		-\$ 1,372.08
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
35940000	K050AFA100	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 14.80	-\$ 14.80		-\$ 14.80
35940000	K050AFA100	K050_0007	NOT RELEVANT	Result			\$ 81,419.00	\$ 81,419.00	\$ 13,620.31	\$ 67,798.69	\$ 0.00	\$ 67,798.69
35940000	K050AH0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 30,975.00	\$ 30,975.00		\$ 30,975.00		\$ 30,975.00
35940000	K050AH0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 5,162.44	-\$ 5,162.44		-\$ 5,162.44
35940000	K050AH0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 11,300.00	\$ 11,300.00		\$ 11,300.00		\$ 11,300.00
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 838.36	-\$ 838.36		-\$ 838.36
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 359.47	-\$ 359.47		-\$ 359.47
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 14.90	-\$ 14.90	\$ 0.00	-\$ 14.90
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 749.36	-\$ 749.36		-\$ 749.36
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 13.84	-\$ 13.84		-\$ 13.84
35940000	K050AH0000	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 7.76	-\$ 7.76		-\$ 7.76
35940000	K050AH0000	K050_0007	NOT RELEVANT	Result			\$ 42,275.00	\$ 42,275.00	\$ 7,146.13	\$ 35,128.87	\$ 0.00	\$ 35,128.87
35940000	K050AT0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 113,864.00	\$ 113,864.00		\$ 113,864.00		\$ 113,864.00
35940000	K050AT0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 18,977.28	-\$ 18,977.28		-\$ 18,977.28
35940000	K050AT0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 37,000.00	\$ 37,000.00		\$ 37,000.00		\$ 37,000.00
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 3,081.92	-\$ 3,081.92		-\$ 3,081.92
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,398.74	-\$ 1,398.74		-\$ 1,398.74

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 54.80	-\$ 54.80	\$ 0.00	-\$ 54.80
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,068.24	-\$ 2,068.24		-\$ 2,068.24
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
35940000	K050AT0000	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 28.48	-\$ 28.48		-\$ 28.48
35940000	K050AT0000	K050_0007	NOT RELEVANT	Result			\$ 150,864.00	\$ 150,864.00	\$ 25,656.34	\$ 125,207.66	\$ 0.00	\$ 125,207.66
35940000	K050S00001	K050_0007	NOT RELEVANT	5021320000	BUILDING RENOVATION				\$ 757.26	-\$ 757.26	\$ 0.00	-\$ 757.26
35940000	K050S00001	K050_0007	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 541.00	-\$ 541.00	\$ 49,200.00	-\$ 49,741.00
35940000	K050S00001	K050_0007	NOT RELEVANT	5041020000	FEES AND FINES						\$ 525.00	-\$ 525.00
35940000	K050S00001	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 65,000.00	\$ 65,000.00		\$ 65,000.00		\$ 65,000.00
35940000	K050S00001	K050_0007	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)						\$ 2,824.20	-\$ 2,824.20
35940000	K050S00001	K050_0007	NOT RELEVANT	Result			\$ 65,000.00	\$ 65,000.00	\$ 1,298.26	\$ 63,701.74	\$ 52,549.20	\$ 11,152.54
35940000	K050SE0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 260,000.00	\$ 260,000.00		\$ 260,000.00		\$ 260,000.00
35940000	K050SE0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 43,155.75	-\$ 43,155.75		-\$ 43,155.75
35940000	K050SE0000	K050_0007	NOT RELEVANT	501070	OTH PERS SVC		\$ 41,900.00	\$ 41,900.00		\$ 41,900.00		\$ 41,900.00
35940000	K050SE0000	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 221.12	-\$ 221.12		-\$ 221.12
35940000	K050SE0000	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 4,562.82	\$ 4,562.82		\$ 4,562.82
35940000	K050SE0000	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 67.76	-\$ 67.76		-\$ 67.76
35940000	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 68,872.00	\$ 68,872.00		\$ 68,872.00		\$ 68,872.00
35940000	K050SE0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 254,447.00	\$ 254,447.00		\$ 254,447.00		\$ 254,447.00
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 8,098.53	-\$ 8,098.53		-\$ 8,098.53
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 3,105.01	-\$ 3,105.01		-\$ 3,105.01
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,628.16	-\$ 1,628.16	\$ 0.00	-\$ 1,628.16
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 5,769.76	-\$ 5,769.76		-\$ 5,769.76
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 99.68	-\$ 99.68		-\$ 99.68
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 86.71	-\$ 86.71		-\$ 86.71
35940000	K050SE0000	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 86.71	-\$ 86.71		-\$ 86.71
35940000	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 625,219.00	\$ 625,219.00	\$ 57,756.37	\$ 567,462.63	\$ 0.00	\$ 567,462.63
35940000	K050SEFL50	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 145,000.00	\$ 145,000.00		\$ 145,000.00		\$ 145,000.00
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 11,062.31	-\$ 11,062.31		-\$ 11,062.31
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 38.24	-\$ 38.24		-\$ 38.24
35940000	K050SEFL50	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 37,000.00	\$ 37,000.00		\$ 37,000.00		\$ 37,000.00
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,072.44	-\$ 2,072.44		-\$ 2,072.44
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 812.36	-\$ 812.36		-\$ 812.36
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 415.77	-\$ 415.77	\$ 0.00	-\$ 415.77
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,554.10	-\$ 1,554.10		-\$ 1,554.10
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 35.15	-\$ 35.15		-\$ 35.15
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 22.14	-\$ 22.14		-\$ 22.14
35940000	K050SEFL50	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 22.14	-\$ 22.14		-\$ 22.14
35940000	K050SEFL50	K050_0007	NOT RELEVANT	Result			\$ 182,000.00	\$ 182,000.00	\$ 16,034.65	\$ 165,965.35	\$ 0.00	\$ 165,965.35
35940000	K050SEFL60	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 381,500.00	\$ 381,500.00		\$ 381,500.00		\$ 381,500.00
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 31,729.30	-\$ 31,729.30		-\$ 31,729.30
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5010890002	TERMINAL LV - TERI				\$ 3,326.40	-\$ 3,326.40		-\$ 3,326.40
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 109.27	\$ 109.27		\$ 109.27
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				-\$ 51.46	\$ 51.46		\$ 51.46
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 368.01	\$ 368.01		\$ 368.01
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 34.29	\$ 34.29		\$ 34.29
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 721.77	\$ 721.77		\$ 721.77
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 858.53	\$ 858.53		\$ 858.53
35940000	K050SEFL60	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 180,000.00	\$ 180,000.00		\$ 180,000.00		\$ 180,000.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 1,488.60	-\$ 1,488.60		-\$ 1,488.60
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,833.56	-\$ 4,833.56		-\$ 4,833.56
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 2,575.54	-\$ 2,575.54		-\$ 2,575.54
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,114.46	-\$ 1,114.46	\$ 0.00	-\$ 1,114.46
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 3,984.51	-\$ 3,984.51		-\$ 3,984.51
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 108.41	-\$ 108.41		-\$ 108.41
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 13.72	-\$ 13.72		-\$ 13.72
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 51.72	-\$ 51.72		-\$ 51.72
35940000	K050SEFL60	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 51.72	-\$ 51.72		-\$ 51.72
35940000	K050SEFL60	K050_0007	NOT RELEVANT	Result			\$ 561,500.00	\$ 561,500.00	\$ 47,134.61	\$ 514,365.39	\$ 0.00	\$ 514,365.39
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 13,020.31	-\$ 13,020.31		-\$ 13,020.31
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5010890000	TERMINAL LEAVE				\$ 2,426.41	-\$ 2,426.41		-\$ 2,426.41
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 99.99	\$ 99.99		\$ 99.99
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 59.88	\$ 59.88		\$ 59.88
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 19.53	\$ 19.53		\$ 19.53
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 168.86	\$ 168.86		\$ 168.86
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 2,883.90	-\$ 2,883.90		-\$ 2,883.90
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,153.50	-\$ 1,153.50		-\$ 1,153.50
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 613.33	-\$ 613.33	\$ 0.00	-\$ 613.33
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 2,406.13	-\$ 2,406.13		-\$ 2,406.13
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 38.08	-\$ 38.08		-\$ 38.08
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 30.83	-\$ 30.83		-\$ 30.83
35940000	K050SEFL70	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 30.83	-\$ 30.83		-\$ 30.83
35940000	K050SEFL70	K050_0007	NOT RELEVANT	Result					\$ 22,255.06	-\$ 22,255.06	\$ 0.00	-\$ 22,255.06
35940000	K050SEFU10	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 275,000.00	\$ 275,000.00		\$ 275,000.00		\$ 275,000.00
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 25,450.81	-\$ 25,450.81		-\$ 25,450.81
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 23.58	-\$ 23.58		-\$ 23.58
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 16.59	-\$ 16.59		-\$ 16.59
35940000	K050SEFU10	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 84,000.00	\$ 84,000.00		\$ 84,000.00		\$ 84,000.00
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,756.01	-\$ 4,756.01		-\$ 4,756.01
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,843.24	-\$ 1,843.24		-\$ 1,843.24
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 950.28	-\$ 950.28	\$ 0.00	-\$ 950.28
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 3,824.87	-\$ 3,824.87		-\$ 3,824.87
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 82.02	-\$ 82.02		-\$ 82.02
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 50.82	-\$ 50.82		-\$ 50.82
35940000	K050SEFU10	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 50.82	-\$ 50.82		-\$ 50.82
35940000	K050SEFU10	K050_0007	NOT RELEVANT	Result			\$ 359,000.00	\$ 359,000.00	\$ 37,049.04	\$ 321,950.96	\$ 0.00	\$ 321,950.96
35940000	K050SEFU20	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 270,000.00	\$ 270,000.00		\$ 270,000.00		\$ 270,000.00
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 18,815.72	-\$ 18,815.72		-\$ 18,815.72
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 67.30	-\$ 67.30		-\$ 67.30
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 63.00	\$ 63.00		\$ 63.00
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 2.52	\$ 2.52		\$ 2.52
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 529.61	\$ 529.61		\$ 529.61
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 584.85	\$ 584.85		\$ 584.85
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 9.18	\$ 9.18		\$ 9.18
35940000	K050SEFU20	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 84,000.00	\$ 84,000.00		\$ 84,000.00		\$ 84,000.00
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 3,525.41	-\$ 3,525.41		-\$ 3,525.41
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,383.32	-\$ 1,383.32		-\$ 1,383.32
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 705.80	-\$ 705.80	\$ 0.00	-\$ 705.80

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,434.49	-\$ 2,434.49		-\$ 2,434.49
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 58.58	-\$ 58.58		-\$ 58.58
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 37.69	-\$ 37.69		-\$ 37.69
35940000	K050SEFU20	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 37.69	-\$ 37.69		-\$ 37.69
35940000	K050SEFU20	K050_0007	NOT RELEVANT	Result			\$ 354,000.00	\$ 354,000.00	\$ 25,876.84	\$ 328,123.16	\$ 0.00	\$ 328,123.16
35940000	K050SEFU30	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 29,832.71	-\$ 29,832.71		-\$ 29,832.71
35940000	K050SEFU30	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 118,000.00	\$ 118,000.00		\$ 118,000.00		\$ 118,000.00
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 1,231.28	-\$ 1,231.28		-\$ 1,231.28
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,154.17	-\$ 4,154.17		-\$ 4,154.17
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,147.31	-\$ 2,147.31		-\$ 2,147.31
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 861.04	-\$ 861.04	\$ 0.00	-\$ 861.04
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 4,195.47	-\$ 4,195.47		-\$ 4,195.47
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 105.47	-\$ 105.47		-\$ 105.47
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 11.36	-\$ 11.36		-\$ 11.36
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 44.40	-\$ 44.40		-\$ 44.40
35940000	K050SEFU30	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 44.40	-\$ 44.40		-\$ 44.40
35940000	K050SEFU30	K050_0007	NOT RELEVANT	Result			\$ 418,000.00	\$ 418,000.00	\$ 42,627.61	\$ 375,372.39	\$ 0.00	\$ 375,372.39
35940000	K050SEFU40	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 75,000.00	\$ 75,000.00		\$ 75,000.00		\$ 75,000.00
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 3,887.72	-\$ 3,887.72		-\$ 3,887.72
35940000	K050SEFU40	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 20,000.00	\$ 20,000.00		\$ 20,000.00		\$ 20,000.00
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 725.84	-\$ 725.84		-\$ 725.84
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 290.88	-\$ 290.88		-\$ 290.88
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 147.53	-\$ 147.53	\$ 0.00	-\$ 147.53
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 348.04	-\$ 348.04		-\$ 348.04
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 11.72	-\$ 11.72		-\$ 11.72
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 7.76	-\$ 7.76		-\$ 7.76
35940000	K050SEFU40	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 7.76	-\$ 7.76		-\$ 7.76
35940000	K050SEFU40	K050_0007	NOT RELEVANT	Result			\$ 95,000.00	\$ 95,000.00	\$ 5,427.25	\$ 89,572.75	\$ 0.00	\$ 89,572.75
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 4,290.00	\$ 4,290.00		\$ 4,290.00		\$ 4,290.00
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 713.92	-\$ 713.92		-\$ 713.92
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 2,000.00	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 133.28	-\$ 133.28		-\$ 133.28
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 51.44	-\$ 51.44		-\$ 51.44
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 27.09	-\$ 27.09	\$ 0.00	-\$ 27.09
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 106.44	-\$ 106.44		-\$ 106.44
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 2.36	-\$ 2.36		-\$ 2.36
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 1.44	-\$ 1.44		-\$ 1.44
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 1.44	-\$ 1.44		-\$ 1.44
35940000	K050SEMCC0	K050_0007	NOT RELEVANT	Result			\$ 6,290.00	\$ 6,290.00	\$ 1,037.41	\$ 5,252.59	\$ 0.00	\$ 5,252.59
35940000	K050SS0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
35940000	K050SS0000	K050_0007	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 53,613.84	-\$ 53,613.84		-\$ 53,613.84
35940000	K050SS0000	K050_0007	NOT RELEVANT	501070	OTH PERS SVC		\$ 31,500.00	\$ 31,500.00		\$ 31,500.00		\$ 31,500.00
35940000	K050SS0000	K050_0007	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 3,956.25	-\$ 3,956.25		-\$ 3,956.25
35940000	K050SS0000	K050_0007	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 155.92	-\$ 155.92		-\$ 155.92
35940000	K050SS0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 7,500.00	\$ 7,500.00		\$ 7,500.00		\$ 7,500.00
35940000	K050SS0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 134,000.00	\$ 134,000.00		\$ 134,000.00		\$ 134,000.00
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130010000	RET-SRS				\$ 9,349.41	-\$ 9,349.41		-\$ 9,349.41
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 4,223.09	-\$ 4,223.09		-\$ 4,223.09

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 321.58	-\$ 321.58	\$ 0.00	-\$ 321.58
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 7,068.52	-\$ 7,068.52		-\$ 7,068.52
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 189.88	-\$ 189.88		-\$ 189.88
35940000	K050SS0000	K050_0007	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 86.37	-\$ 86.37		-\$ 86.37
35940000	K050SS0000	K050_0007	NOT RELEVANT	Result			\$ 473,000.00	\$ 473,000.00	\$ 78,964.86	\$ 394,035.14	\$ 0.00	\$ 394,035.14
35940000	Result						\$ 3,413,567.00	\$ 3,413,567.00	\$ 381,884.74	\$ 3,031,682.26	\$ 52,549.20	\$ 2,979,133.06
36008000	K050AFS100	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 66,276.07	\$ 66,276.07		\$ 66,276.07		\$ 66,276.07
36008000	K050AFS100	K050_0016	NOT RELEVANT	Result			\$ 66,276.07	\$ 66,276.07		\$ 66,276.07		\$ 66,276.07
36008000	K050SEFL60	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 61,991.18	\$ 61,991.18		\$ 61,991.18		\$ 61,991.18
36008000	K050SEFL60	K050_0016	NOT RELEVANT	5071210000	FEE-ARCH ENG &OTHR						\$ 11,050.00	-\$ 11,050.00
36008000	K050SEFL60	K050_0016	NOT RELEVANT	Result			\$ 61,991.18	\$ 61,991.18		\$ 61,991.18	\$ 11,050.00	\$ 50,941.18
36008000	Result						\$ 128,267.25	\$ 128,267.25		\$ 128,267.25	\$ 11,050.00	\$ 117,217.25
36038000	K050PD0020	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 98,385.79	\$ 98,385.79		\$ 98,385.79		\$ 98,385.79
36038000	K050PD0020	K050_0016	NOT RELEVANT	5071250000	ROOFING-RPR & RENOV						\$ 4,500.00	-\$ 4,500.00
36038000	K050PD0020	K050_0016	NOT RELEVANT	Result			\$ 98,385.79	\$ 98,385.79		\$ 98,385.79	\$ 4,500.00	\$ 93,885.79
36038000	Result						\$ 98,385.79	\$ 98,385.79		\$ 98,385.79	\$ 4,500.00	\$ 93,885.79
38050001	K050PD0020	K050_0005	NOT RELEVANT	5021530000	CATERED MEALS				\$ 1,650.00	-\$ 1,650.00	\$ 0.00	-\$ 1,650.00
38050001	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 700,000.00	\$ 700,000.00		\$ 700,000.00		\$ 700,000.00
38050001	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 700,000.00	\$ 700,000.00	\$ 1,650.00	\$ 698,350.00	\$ 0.00	\$ 698,350.00
38050001	K050PDR100	K050_0005	NOT RELEVANT	5034020003	INVENTORY PROCURE				-\$ 70,487.62	\$ 70,487.62	\$ 53,112.20	\$ 17,375.42
38050001	K050PDR100	K050_0005	NOT RELEVANT	Result					-\$ 70,487.62	\$ 70,487.62	\$ 53,112.20	\$ 17,375.42
38050001	Result						\$ 700,000.00	\$ 700,000.00	-\$ 68,837.62	\$ 768,837.62	\$ 53,112.20	\$ 715,725.42
38050002	K050A00002	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 7,468.78	\$ 7,468.78		\$ 7,468.78		\$ 7,468.78
38050002	K050A00002	K050_0000	NOT RELEVANT	Result			\$ 7,468.78	\$ 7,468.78		\$ 7,468.78		\$ 7,468.78
38050002	K050A00005	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 23,410.00	\$ 23,410.00		\$ 23,410.00		\$ 23,410.00
38050002	K050A00005	K050_0000	NOT RELEVANT	Result			\$ 23,410.00	\$ 23,410.00		\$ 23,410.00		\$ 23,410.00
38050002	K050AFR100	K050_0000	NOT RELEVANT	5034020003	INVENTORY PROCURE				\$ 1,724.37	-\$ 1,724.37	\$ 33,129.79	-\$ 34,854.16
38050002	K050AFR100	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 412,844.22	\$ 412,844.22		\$ 412,844.22		\$ 412,844.22
38050002	K050AFR100	K050_0000	NOT RELEVANT	Result			\$ 412,844.22	\$ 412,844.22	\$ 1,724.37	\$ 411,119.85	\$ 33,129.79	\$ 377,990.06
38050002	K050AFRS00	K050_0000	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 37.21	-\$ 37.21	\$ 0.00	-\$ 37.21
38050002	K050AFRS00	K050_0000	NOT RELEVANT	Result					\$ 37.21	-\$ 37.21	\$ 0.00	-\$ 37.21
38050002	K050AS0000	K050_0000	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 274.54	-\$ 274.54	\$ 0.00	-\$ 274.54
38050002	K050AS0000	K050_0000	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 20.12	-\$ 20.12	\$ 0.00	-\$ 20.12
38050002	K050AS0000	K050_0000	NOT RELEVANT	Result					\$ 294.66	-\$ 294.66	\$ 0.00	-\$ 294.66
38050002	K050ASP000	K050_0000	NOT RELEVANT	5030010003	OFF SUP&EQ-NON-IT PL						\$ 665.00	-\$ 665.00
38050002	K050ASP000	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
38050002	K050ASP000	K050_0000	NOT RELEVANT	Result			\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 665.00	\$ 4,335.00
38050002	Result						\$ 448,723.00	\$ 448,723.00	\$ 2,056.24	\$ 446,666.76	\$ 33,794.79	\$ 412,871.97
38050003	K050AC0000	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
38050003	K050AC0000	K050_0000	NOT RELEVANT	Result			\$ 5,000.00	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00
38050003	K050AS0000	K050_0000	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 248.39	-\$ 248.39	\$ 73.80	-\$ 322.19
38050003	K050AS0000	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
38050003	K050AS0000	K050_0000	NOT RELEVANT	Result			\$ 10,000.00	\$ 10,000.00	\$ 248.39	\$ 9,751.61	\$ 73.80	\$ 9,677.81
38050003	Result						\$ 15,000.00	\$ 15,000.00	\$ 248.39	\$ 14,751.61	\$ 73.80	\$ 14,677.81
38050004	K050SE0000	K050_0007	NOT RELEVANT	5020050000	PHOTO & VISUAL SVCS				\$ 1,920.00	-\$ 1,920.00	\$ 0.00	-\$ 1,920.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 328.53	-\$ 328.53	\$ 0.00	-\$ 328.53
38050004	K050SE0000	K050_0007	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC						\$ 2,256.00	-\$ 2,256.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 650.00	-\$ 650.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 17.75	-\$ 17.75	\$ 1,080.00	-\$ 1,097.75

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38050004	K050SE0000	K050_0007	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 318.46	-\$ 318.46		-\$ 318.46
38050004	K050SE0000	K050_0007	NOT RELEVANT	5030030000	PRINTING				\$ 12.35	-\$ 12.35		-\$ 12.35
38050004	K050SE0000	K050_0007	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 155.52	-\$ 155.52		-\$ 155.52
38050004	K050SE0000	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 26.28	-\$ 26.28	\$ 0.00	-\$ 26.28
38050004	K050SE0000	K050_0007	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 38.02	-\$ 38.02	\$ 393.98	-\$ 432.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 18.00	-\$ 18.00		-\$ 18.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP						\$ 0.00	\$ 0.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 111.30	-\$ 111.30		-\$ 111.30
38050004	K050SE0000	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 960.14	-\$ 960.14		-\$ 960.14
38050004	K050SE0000	K050_0007	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 96.58	-\$ 96.58	\$ 605.42	-\$ 702.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 2,187.00	-\$ 2,187.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	5040490000	RENT-OTHER				\$ 128.52	-\$ 128.52	\$ 573.48	-\$ 702.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 658,535.00	\$ 658,535.00		\$ 658,535.00		\$ 658,535.00
38050004	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 658,535.00	\$ 658,535.00	\$ 4,131.45	\$ 654,403.55	\$ 7,745.88	\$ 646,657.67
38050004	K050SEFL50	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 32.37	-\$ 32.37	\$ 0.00	-\$ 32.37
38050004	K050SEFL50	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 524.19	-\$ 524.19		-\$ 524.19
38050004	K050SEFL50	K050_0007	NOT RELEVANT	Result					\$ 556.56	-\$ 556.56	\$ 0.00	-\$ 556.56
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 500.00	-\$ 500.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,261.73	-\$ 1,261.73	\$ 11,508.11	-\$ 12,769.84
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5021460000	GENERAL REPAIR						\$ 648.00	-\$ 648.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 2,354.00	-\$ 2,354.00	\$ 8,320.00	-\$ 10,674.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5030070000	POSTAGE				\$ 194.00	-\$ 194.00		-\$ 194.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 8.76	-\$ 8.76	\$ 0.00	-\$ 8.76
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 46.95	-\$ 46.95		-\$ 46.95
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 170.95	-\$ 170.95		-\$ 170.95
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 13.50	-\$ 13.50		-\$ 13.50
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 62.62	-\$ 62.62	\$ 504.38	-\$ 567.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 41.00	-\$ 41.00	\$ 451.00	-\$ 492.00
38050004	K050SEFL60	K050_0007	NOT RELEVANT	5150030000	ELECTRICITY				\$ 2,856.06	-\$ 2,856.06		-\$ 2,856.06
38050004	K050SEFL60	K050_0007	NOT RELEVANT	Result					\$ 7,009.57	-\$ 7,009.57	\$ 21,931.49	-\$ 28,941.06
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 576.67	-\$ 576.67	\$ 9,143.30	-\$ 9,719.97
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 1,197.00	-\$ 1,197.00	\$ 6,365.00	-\$ 7,562.00
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 42.75	-\$ 42.75		-\$ 42.75
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 669.21	-\$ 669.21		-\$ 669.21
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 42.27	-\$ 42.27	\$ 1,091.73	-\$ 1,134.00
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5040060000	RENT-NON ST OWN PROP				\$ 1,011.34	-\$ 1,011.34	\$ 5,056.70	-\$ 6,068.04
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 33.24	-\$ 33.24		-\$ 33.24
38050004	K050SEFU10	K050_0007	NOT RELEVANT	5150030000	ELECTRICITY				\$ 1,294.25	-\$ 1,294.25	\$ 4,070.13	-\$ 5,364.38
38050004	K050SEFU10	K050_0007	NOT RELEVANT	Result					\$ 4,866.73	-\$ 4,866.73	\$ 25,726.86	-\$ 30,593.59
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,195.19	-\$ 1,195.19	\$ 2,206.90	-\$ 3,402.09
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 401.00	-\$ 401.00	\$ 1,945.00	-\$ 2,346.00
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 135.57	-\$ 135.57		-\$ 135.57
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 7.24	-\$ 7.24	\$ 0.00	-\$ 7.24
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 37.40	-\$ 37.40		-\$ 37.40
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 210.41	-\$ 210.41		-\$ 210.41
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5041620000	UNIFORM MAINT ALLOW				\$ 282.00	-\$ 282.00	\$ 0.00	-\$ 282.00
38050004	K050SEFU20	K050_0007	NOT RELEVANT	5150030000	ELECTRICITY				\$ 294.85	-\$ 294.85		-\$ 294.85
38050004	K050SEFU20	K050_0007	NOT RELEVANT	Result					\$ 2,563.66	-\$ 2,563.66	\$ 4,151.90	-\$ 6,715.56
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,704.49	-\$ 1,704.49	\$ 7,579.36	-\$ 9,283.85

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5021460000	GENERAL REPAIR						\$ 388.80	-\$ 388.80
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 300.00	-\$ 300.00	\$ 4,758.00	-\$ 5,058.00
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 14.60	-\$ 14.60	\$ 0.00	-\$ 14.60
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 198.09	-\$ 198.09		-\$ 198.09
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 15.07	-\$ 15.07		-\$ 15.07
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 157.91	-\$ 157.91		-\$ 157.91
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 162.00	-\$ 162.00
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5040060000	RENT-NON ST OWN PROP				\$ 3,776.40	-\$ 3,776.40	\$ 18,882.00	-\$ 22,658.40
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 39.50	-\$ 39.50		-\$ 39.50
38050004	K050SEFU30	K050_0007	NOT RELEVANT	5150030000	ELECTRICITY				\$ 1,002.43	-\$ 1,002.43		-\$ 1,002.43
38050004	K050SEFU30	K050_0007	NOT RELEVANT	Result					\$ 7,208.49	-\$ 7,208.49	\$ 31,770.16	-\$ 38,978.65
38050004	K050SEFU40	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 379.17	-\$ 379.17	\$ 1,842.98	-\$ 2,222.15
38050004	K050SEFU40	K050_0007	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 390.00	-\$ 390.00	\$ 3,870.00	-\$ 4,260.00
38050004	K050SEFU40	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 11.68	-\$ 11.68	\$ 0.00	-\$ 11.68
38050004	K050SEFU40	K050_0007	NOT RELEVANT	5040060000	RENT-NON ST OWN PROP				\$ 3,259.38	-\$ 3,259.38	\$ 16,361.25	-\$ 19,620.63
38050004	K050SEFU40	K050_0007	NOT RELEVANT	5150030000	ELECTRICITY				\$ 351.58	-\$ 351.58	\$ 4,148.42	-\$ 4,500.00
38050004	K050SEFU40	K050_0007	NOT RELEVANT	Result					\$ 4,391.81	-\$ 4,391.81	\$ 26,222.65	-\$ 30,614.46
38050004	K050SEMCC0	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 9.08	-\$ 9.08	\$ 0.00	-\$ 9.08
38050004	K050SEMCC0	K050_0007	NOT RELEVANT	Result					\$ 9.08	-\$ 9.08	\$ 0.00	-\$ 9.08
38050004	K050SS0000	K050_0007	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 631.87	-\$ 631.87	\$ 0.00	-\$ 631.87
38050004	K050SS0000	K050_0007	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 300.06	-\$ 300.06		-\$ 300.06
38050004	K050SS0000	K050_0007	NOT RELEVANT	5030010003	OFF SUP&EQ-NON-IT PL						\$ 658.80	-\$ 658.80
38050004	K050SS0000	K050_0007	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 56.04	-\$ 56.04	\$ 0.00	-\$ 56.04
38050004	K050SS0000	K050_0007	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 2,187.00	-\$ 2,187.00
38050004	K050SS0000	K050_0007	NOT RELEVANT	5050510000	OUT ST-MEALS-NON-REP				\$ 18.00	-\$ 18.00	\$ 0.00	-\$ 18.00
38050004	K050SS0000	K050_0007	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 482.00	-\$ 482.00	\$ 0.00	-\$ 482.00
38050004	K050SS0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 30,000.00	\$ 30,000.00		\$ 30,000.00		\$ 30,000.00
38050004	K050SS0000	K050_0007	NOT RELEVANT	Result			\$ 30,000.00	\$ 30,000.00	\$ 1,487.97	\$ 28,512.03	\$ 2,845.80	\$ 25,666.23
38050004	Result						\$ 688,535.00	\$ 688,535.00	\$ 32,225.32	\$ 656,309.68	\$ 120,394.74	\$ 535,914.94
38050005	K050B00000	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 8,930.00	\$ 8,930.00		\$ 8,930.00		\$ 8,930.00
38050005	K050B00000	K050_0006	NOT RELEVANT	Result			\$ 8,930.00	\$ 8,930.00		\$ 8,930.00		\$ 8,930.00
38050005	K050B0JD00	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 81.39	-\$ 81.39		-\$ 81.39
38050005	K050B0JD00	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,222.48	-\$ 1,222.48		-\$ 1,222.48
38050005	K050B0JD00	K050_0006	NOT RELEVANT	Result					\$ 1,303.87	-\$ 1,303.87		-\$ 1,303.87
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC				\$ 136.00	-\$ 136.00	\$ 0.00	-\$ 136.00
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 124.68	-\$ 124.68		-\$ 124.68
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 5.34	-\$ 5.34		-\$ 5.34
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 377.06	-\$ 377.06		-\$ 377.06
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,952.42	-\$ 1,952.42		-\$ 1,952.42
38050005	K050B0SHS0	K050_0006	NOT RELEVANT	Result					\$ 2,595.50	-\$ 2,595.50	\$ 0.00	-\$ 2,595.50
38050005	Result						\$ 8,930.00	\$ 8,930.00	\$ 3,899.37	\$ 5,030.63	\$ 0.00	\$ 5,030.63
38050006	K050GDT000	K050_0017	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 974,000.00	-\$ 974,000.00
38050006	K050GDT000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,105,600.00	\$ 1,105,600.00		\$ 1,105,600.00		\$ 1,105,600.00
38050006	K050GDT000	K050_0017	NOT RELEVANT	Result			\$ 1,105,600.00	\$ 1,105,600.00		\$ 1,105,600.00	\$ 974,000.00	\$ 131,600.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 58,810.00	\$ 58,810.00		\$ 58,810.00		\$ 58,810.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 9,801.36	-\$ 9,801.36		-\$ 9,801.36
38050006	K050GH0000	K050_0017	NOT RELEVANT	5020070000	DP SVCS-OTHER						\$ 7,957.88	-\$ 7,957.88
38050006	K050GH0000	K050_0017	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 272.83	-\$ 272.83	\$ 128.43	-\$ 401.26
38050006	K050GH0000	K050_0017	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 975.60	-\$ 975.60

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38050006	K050GH0000	K050_0017	NOT RELEVANT	5021480000	PROMOTIONAL						\$ 300.00	-\$ 300.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 6,000.00	-\$ 6,000.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5030010000	OFFICE SUPPLIES						\$ 1,019.23	-\$ 1,019.23
38050006	K050GH0000	K050_0017	NOT RELEVANT	5030060000	DATA PROCESS SUPP						\$ 873.29	-\$ 873.29
38050006	K050GH0000	K050_0017	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 538.78	-\$ 538.78	\$ 0.00	-\$ 538.78
38050006	K050GH0000	K050_0017	NOT RELEVANT	5041010000	DUES & MEMBER FEES				\$ 25.00	-\$ 25.00	\$ 0.00	-\$ 25.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 44.00	-\$ 44.00	\$ 0.00	-\$ 44.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 166.00	-\$ 166.00	\$ 0.00	-\$ 166.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5050510000	OUT ST-MEALS-NON-REP				\$ 99.00	-\$ 99.00	\$ 0.00	-\$ 99.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5050530000	OUT ST-AIR TRANS				\$ 506.20	-\$ 506.20	\$ 0.00	-\$ 506.20
38050006	K050GH0000	K050_0017	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 1,801.00	-\$ 1,801.00	\$ 0.00	-\$ 1,801.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 172,960.00	\$ 172,960.00		\$ 172,960.00		\$ 172,960.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 20,585.00	\$ 20,585.00		\$ 20,585.00		\$ 20,585.00
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130010000	RET-SRS				\$ 296.80	-\$ 296.80		-\$ 296.80
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130080000	RET-ORP				\$ 1,294.96	-\$ 1,294.96		-\$ 1,294.96
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 727.85	-\$ 727.85		-\$ 727.85
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 28.30	-\$ 28.30	\$ 0.00	-\$ 28.30
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 266.20	-\$ 266.20		-\$ 266.20
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 5.88	-\$ 5.88		-\$ 5.88
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 2.76	-\$ 2.76		-\$ 2.76
38050006	K050GH0000	K050_0017	NOT RELEVANT	5130780000	PRE-RET DTH BEN-ORP				\$ 11.96	-\$ 11.96		-\$ 11.96
38050006	K050GH0000	K050_0017	NOT RELEVANT	Result			\$ 252,355.00	\$ 252,355.00	\$ 15,888.88	\$ 236,466.12	\$ 17,254.43	\$ 219,211.69
38050006	Result						\$ 1,357,955.00	\$ 1,357,955.00	\$ 15,888.88	\$ 1,342,066.12	\$ 991,254.43	\$ 350,811.69
38220000	K050AFSA00	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 25,862.00	\$ 25,862.00		\$ 25,862.00		\$ 25,862.00
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 4,310.32	-\$ 4,310.32		-\$ 4,310.32
38220000	K050AFSA00	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 9,000.00	\$ 9,000.00		\$ 9,000.00		\$ 9,000.00
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 700.00	-\$ 700.00		-\$ 700.00
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 310.88	-\$ 310.88		-\$ 310.88
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 12.44	-\$ 12.44	\$ 0.00	-\$ 12.44
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 696.16	-\$ 696.16		-\$ 696.16
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 23.44	-\$ 23.44		-\$ 23.44
38220000	K050AFSA00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 6.48	-\$ 6.48		-\$ 6.48
38220000	K050AFSA00	K050_0005	NOT RELEVANT	Result			\$ 34,862.00	\$ 34,862.00	\$ 6,059.72	\$ 28,802.28	\$ 0.00	\$ 28,802.28
38220000	K050PD0020	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 845,253.00	\$ 845,253.00		\$ 845,253.00		\$ 845,253.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 6,673.51	-\$ 6,673.51		-\$ 6,673.51
38220000	K050PD0020	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 50,000.00	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 2,762.97	-\$ 2,762.97	\$ 0.00	-\$ 2,762.97
38220000	K050PD0020	K050_0005	NOT RELEVANT	5021020000	ATTORNEY FEES				\$ 2,871.78	-\$ 2,871.78	\$ 2,782.00	-\$ 5,653.78
38220000	K050PD0020	K050_0005	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 2,965.71	-\$ 2,965.71	\$ 0.00	-\$ 2,965.71
38220000	K050PD0020	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 921.32	-\$ 921.32	\$ 0.00	-\$ 921.32
38220000	K050PD0020	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 143.00	-\$ 143.00	\$ 0.00	-\$ 143.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5031530000	GASOLINE				-\$ 6,327.50	\$ 6,327.50		\$ 6,327.50
38220000	K050PD0020	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 386.75	-\$ 386.75	\$ 0.00	-\$ 386.75
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 663.94	-\$ 663.94	\$ 0.00	-\$ 663.94
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050020000	IN ST-LODGING				\$ 10,963.48	-\$ 10,963.48	\$ 0.00	-\$ 10,963.48
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 900.00	-\$ 900.00	\$ 0.00	-\$ 900.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050510000	OUT ST-MEALS-NON-REP				\$ 798.97	-\$ 798.97	\$ 0.00	-\$ 798.97
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050520000	OUT ST-LODGING				\$ 2,222.00	-\$ 2,222.00	\$ 0.00	-\$ 2,222.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050550000	OUT ST-OTHER TRANS				\$ 1,300.84	-\$ 1,300.84	\$ 0.00	-\$ 1,300.84

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050560000	OUT ST-MISC TR EXPEN				\$ 35.00	-\$ 35.00	\$ 0.00	-\$ 35.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 4,690.00	-\$ 4,690.00	\$ 0.00	-\$ 4,690.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5051520000	REPORTABLE MEALS				\$ 21.00	-\$ 21.00	\$ 0.00	-\$ 21.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,639,297.00	\$ 1,639,297.00		\$ 1,639,297.00		\$ 1,639,297.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 492,390.00	\$ 492,390.00		\$ 492,390.00		\$ 492,390.00
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 1,083.80	-\$ 1,083.80		-\$ 1,083.80
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 465.74	-\$ 465.74		-\$ 465.74
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 23.69	-\$ 23.69	\$ 0.00	-\$ 23.69
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 1,125.20	-\$ 1,125.20		-\$ 1,125.20
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 29.30	-\$ 29.30		-\$ 29.30
38220000	K050PD0020	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 10.02	-\$ 10.02		-\$ 10.02
38220000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 3,026,940.00	\$ 3,026,940.00	\$ 34,730.52	\$ 2,992,209.48	\$ 2,782.00	\$ 2,989,427.48
38220000	K050PD1100	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 967.18	-\$ 967.18	\$ 0.00	-\$ 967.18
38220000	K050PD1100	K050_0005	NOT RELEVANT	Result					\$ 967.18	-\$ 967.18	\$ 0.00	-\$ 967.18
38220000	K050PD1200	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD1200	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 663.86	-\$ 663.86	\$ 0.00	-\$ 663.86
38220000	K050PD1200	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 33.16	-\$ 33.16	\$ 0.00	-\$ 33.16
38220000	K050PD1200	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP						\$ 0.00	\$ 0.00
38220000	K050PD1200	K050_0005	NOT RELEVANT	Result					\$ 697.02	-\$ 697.02	\$ 360.00	-\$ 1,057.02
38220000	K050PD1300	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD1300	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 905.32	-\$ 905.32	\$ 0.00	-\$ 905.32
38220000	K050PD1300	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 2,683.86	-\$ 2,683.86		-\$ 2,683.86
38220000	K050PD1300	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 66.88	-\$ 66.88	\$ 0.00	-\$ 66.88
38220000	K050PD1300	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,066.08	-\$ 1,066.08		-\$ 1,066.08
38220000	K050PD1300	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 175.00	-\$ 175.00	\$ 0.00	-\$ 175.00
38220000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 4,897.14	-\$ 4,897.14	\$ 360.00	-\$ 5,257.14
38220000	K050PD1400	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD1400	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 643.56	-\$ 643.56	\$ 0.00	-\$ 643.56
38220000	K050PD1400	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 772.69	-\$ 772.69		-\$ 772.69
38220000	K050PD1400	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 62.76	-\$ 62.76	\$ 0.00	-\$ 62.76
38220000	K050PD1400	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 345.00	-\$ 345.00	\$ 0.00	-\$ 345.00
38220000	K050PD1400	K050_0005	NOT RELEVANT	Result					\$ 1,824.01	-\$ 1,824.01	\$ 360.00	-\$ 2,184.01
38220000	K050PD2500	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD2500	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 751.97	-\$ 751.97	\$ 0.00	-\$ 751.97
38220000	K050PD2500	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 1,769.05	-\$ 1,769.05		-\$ 1,769.05
38220000	K050PD2500	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 837.00	-\$ 837.00		-\$ 837.00
38220000	K050PD2500	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 48.74	-\$ 48.74	\$ 0.00	-\$ 48.74
38220000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 3,406.76	-\$ 3,406.76	\$ 360.00	-\$ 3,766.76
38220000	K050PD2600	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD2600	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,049.32	-\$ 1,049.32	\$ 0.00	-\$ 1,049.32
38220000	K050PD2600	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 8.76	-\$ 8.76	\$ 0.00	-\$ 8.76
38220000	K050PD2600	K050_0005	NOT RELEVANT	Result					\$ 1,058.08	-\$ 1,058.08	\$ 360.00	-\$ 1,418.08
38220000	K050PD2700	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV						\$ 360.00	-\$ 360.00
38220000	K050PD2700	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 720.95	-\$ 720.95	\$ 0.00	-\$ 720.95
38220000	K050PD2700	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 564.33	-\$ 564.33		-\$ 564.33
38220000	K050PD2700	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 1,138.08	-\$ 1,138.08		-\$ 1,138.08
38220000	K050PD2700	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 122.77	-\$ 122.77		-\$ 122.77
38220000	K050PD2700	K050_0005	NOT RELEVANT	5050570000	OUT ST-REGISTR FEES				\$ 3,700.00	-\$ 3,700.00	\$ 0.00	-\$ 3,700.00
38220000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 6,246.13	-\$ 6,246.13	\$ 360.00	-\$ 6,606.13

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 686.53	-\$ 686.53	\$ 0.00	-\$ 686.53
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC				\$ 4,363.25	-\$ 4,363.25	\$ 6,540.00	-\$ 10,903.25
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5021540000	OTHER PROFESS SVCS				\$ 427.36	-\$ 427.36	\$ 2,060.00	-\$ 2,487.36
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 669.62	-\$ 669.62		-\$ 669.62
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 21.87	-\$ 21.87	\$ 334.75	-\$ 356.62
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 3.62	-\$ 3.62	\$ 0.00	-\$ 3.62
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 24.92	-\$ 24.92		-\$ 24.92
38220000	K050PDAE00	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 949.75	-\$ 949.75	\$ 0.00	-\$ 949.75
38220000	K050PDAE00	K050_0005	NOT RELEVANT	Result					\$ 7,146.92	-\$ 7,146.92	\$ 8,934.75	-\$ 16,081.67
38220000	K050PDATB0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 2,073.15	-\$ 2,073.15	\$ 0.00	-\$ 2,073.15
38220000	K050PDATB0	K050_0005	NOT RELEVANT	5020110000	TELECOM SERVICES				\$ 24,177.40	-\$ 24,177.40	\$ 267,422.60	-\$ 291,600.00
38220000	K050PDATB0	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 278.90	-\$ 278.90		-\$ 278.90
38220000	K050PDATB0	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 66.24	-\$ 66.24	\$ 0.00	-\$ 66.24
38220000	K050PDATB0	K050_0005	NOT RELEVANT	Result					\$ 26,595.69	-\$ 26,595.69	\$ 267,422.60	-\$ 294,018.29
38220000	K050PDATC0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 511.38	-\$ 511.38	\$ 0.00	-\$ 511.38
38220000	K050PDATC0	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 75.24	-\$ 75.24		-\$ 75.24
38220000	K050PDATC0	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 5.20	-\$ 5.20	\$ 0.00	-\$ 5.20
38220000	K050PDATC0	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 4,328.38	-\$ 4,328.38	\$ 0.00	-\$ 4,328.38
38220000	K050PDATC0	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 21.00	-\$ 21.00	\$ 0.00	-\$ 21.00
38220000	K050PDATC0	K050_0005	NOT RELEVANT	Result					\$ 4,941.20	-\$ 4,941.20	\$ 0.00	-\$ 4,941.20
38220000	K050PDATF0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 461.57	-\$ 461.57	\$ 0.00	-\$ 461.57
38220000	K050PDATF0	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 115.82	-\$ 115.82		-\$ 115.82
38220000	K050PDATF0	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 26.34	-\$ 26.34	\$ 0.00	-\$ 26.34
38220000	K050PDATF0	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 4,328.37	-\$ 4,328.37	\$ 0.00	-\$ 4,328.37
38220000	K050PDATF0	K050_0005	NOT RELEVANT	Result					\$ 4,932.10	-\$ 4,932.10	\$ 0.00	-\$ 4,932.10
38220000	K050PDATG0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 307.88	-\$ 307.88	\$ 0.00	-\$ 307.88
38220000	K050PDATG0	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 5.18	-\$ 5.18	\$ 0.00	-\$ 5.18
38220000	K050PDATG0	K050_0005	NOT RELEVANT	Result					\$ 313.06	-\$ 313.06	\$ 0.00	-\$ 313.06
38220000	K050PDATV0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 499.42	-\$ 499.42	\$ 0.00	-\$ 499.42
38220000	K050PDATV0	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 32.48	-\$ 32.48	\$ 0.00	-\$ 32.48
38220000	K050PDATV0	K050_0005	NOT RELEVANT	Result					\$ 531.90	-\$ 531.90	\$ 0.00	-\$ 531.90
38220000	K050PDAU00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 84.34	-\$ 84.34	\$ 0.00	-\$ 84.34
38220000	K050PDAU00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 6.54	-\$ 6.54	\$ 0.00	-\$ 6.54
38220000	K050PDAU00	K050_0005	NOT RELEVANT	Result					\$ 90.88	-\$ 90.88	\$ 0.00	-\$ 90.88
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 92,983.77	-\$ 92,983.77		-\$ 92,983.77
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 5,137.56	-\$ 5,137.56		-\$ 5,137.56
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5020080000	FREIGHT EXPRESS DELV				\$ 235.79	-\$ 235.79	\$ 264.21	-\$ 500.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 594.45	-\$ 594.45	\$ 0.00	-\$ 594.45
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5021310000	MEDICAL & HEALTH SVC				\$ 825.00	-\$ 825.00	\$ 1,809.00	-\$ 2,634.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 224.00	-\$ 224.00	\$ 316.00	-\$ 540.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 14,128.68	-\$ 14,128.68	\$ 0.00	-\$ 14,128.68
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES						\$ 0.00	\$ 0.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT						\$ 0.00	\$ 0.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5040490000	RENT-OTHER				\$ 750.00	-\$ 750.00	\$ 3,750.00	-\$ 4,500.00
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 10,646.66	-\$ 10,646.66		-\$ 10,646.66
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 6,079.55	-\$ 6,079.55		-\$ 6,079.55
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 7,003.92	-\$ 7,003.92		-\$ 7,003.92
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 1,492.40	-\$ 1,492.40	\$ 0.00	-\$ 1,492.40
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 16,534.48	-\$ 16,534.48		-\$ 16,534.48

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 345.74	-\$ 345.74		-\$ 345.74
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 98.42	-\$ 98.42		-\$ 98.42
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 65.11	-\$ 65.11		-\$ 65.11
38220000	K050PDRS00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 65.11	-\$ 65.11		-\$ 65.11
38220000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 157,210.64	-\$ 157,210.64	\$ 6,139.21	-\$ 163,349.85
38220000	K050PDS800	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 325.19	-\$ 325.19	\$ 0.00	-\$ 325.19
38220000	K050PDS800	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 42.21	-\$ 42.21		-\$ 42.21
38220000	K050PDS800	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP						\$ 348.82	-\$ 348.82
38220000	K050PDS800	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 17.52	-\$ 17.52	\$ 0.00	-\$ 17.52
38220000	K050PDS800	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 14.82	-\$ 14.82		-\$ 14.82
38220000	K050PDS800	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 35.00	-\$ 35.00	\$ 0.00	-\$ 35.00
38220000	K050PDS800	K050_0005	NOT RELEVANT	5050070000	IN ST-REGISTR FEES				\$ 250.00	-\$ 250.00	\$ 0.00	-\$ 250.00
38220000	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 684.74	-\$ 684.74	\$ 348.82	-\$ 1,033.56
38220000	K050PDS900	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 1,140.59	-\$ 1,140.59	\$ 0.00	-\$ 1,140.59
38220000	K050PDS900	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 12.04	-\$ 12.04		-\$ 12.04
38220000	K050PDS900	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 128.34	-\$ 128.34		-\$ 128.34
38220000	K050PDS900	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 82.92	-\$ 82.92	\$ 0.00	-\$ 82.92
38220000	K050PDS900	K050_0005	NOT RELEVANT	5050010000	IN ST-MEALS-NON-REP				\$ 210.00	-\$ 210.00	\$ 0.00	-\$ 210.00
38220000	K050PDS900	K050_0005	NOT RELEVANT	Result					\$ 1,573.89	-\$ 1,573.89	\$ 0.00	-\$ 1,573.89
38220000	Result						\$ 3,061,802.00	\$ 3,061,802.00	\$ 263,907.58	\$ 2,797,894.42	\$ 287,787.38	\$ 2,510,107.04
38860000	K050GH0000	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 288,780.00	\$ 288,780.00		\$ 288,780.00		\$ 288,780.00
38860000	K050GH0000	K050_0017	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 19,008.73	-\$ 19,008.73		-\$ 19,008.73
38860000	K050GH0000	K050_0017	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 30.77	-\$ 30.77	\$ 0.00	-\$ 30.77
38860000	K050GH0000	K050_0017	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 62.52	-\$ 62.52		-\$ 62.52
38860000	K050GH0000	K050_0017	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 339.24	-\$ 339.24	\$ 0.00	-\$ 339.24
38860000	K050GH0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 50,000.00	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
38860000	K050GH0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 90,000.00	\$ 90,000.00		\$ 90,000.00		\$ 90,000.00
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130010000	RET-SRS				\$ 2,996.09	-\$ 2,996.09		-\$ 2,996.09
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,400.62	-\$ 1,400.62		-\$ 1,400.62
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 55.08	-\$ 55.08	\$ 0.00	-\$ 55.08
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 2,226.03	-\$ 2,226.03		-\$ 2,226.03
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 41.02	-\$ 41.02		-\$ 41.02
38860000	K050GH0000	K050_0017	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 27.68	-\$ 27.68		-\$ 27.68
38860000	K050GH0000	K050_0017	NOT RELEVANT	Result			\$ 428,780.00	\$ 428,780.00	\$ 26,187.78	\$ 402,592.22	\$ 0.00	\$ 402,592.22
38860000	Result						\$ 428,780.00	\$ 428,780.00	\$ 26,187.78	\$ 402,592.22	\$ 0.00	\$ 402,592.22
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 500.00	-\$ 500.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 1,192.66	-\$ 1,192.66	\$ 3,227.04	-\$ 4,419.70
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5021470000	GROUND/MAINT/SEC SVC				\$ 8,629.50	-\$ 8,629.50	\$ 97,929.50	-\$ 106,559.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 867.78	-\$ 867.78	\$ 0.00	-\$ 867.78
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5031020000	BUILDING MATERIALS				\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 2,131.97	-\$ 2,131.97		-\$ 2,131.97
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5033180000	FUEL OIL & KEROSENE						\$ 324.00	-\$ 324.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5040060000	RENT-NON ST OWN PROP				\$ 87,928.72	-\$ 87,928.72	\$ 427,272.95	-\$ 515,201.67
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5040490000	RENT-OTHER				\$ 43.40	-\$ 43.40	\$ 0.00	-\$ 43.40
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 1,150,000.00	\$ 1,150,000.00		\$ 1,150,000.00		\$ 1,150,000.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 985.09	-\$ 985.09	\$ 7,376.14	-\$ 8,361.23
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5150020000	NATURAL GAS				\$ 231.80	-\$ 231.80	\$ 5,368.20	-\$ 5,600.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY				\$ 19,680.04	-\$ 19,680.04	\$ 44,819.96	-\$ 64,500.00
38B60000	K050AFSA00	K050_0005	NOT RELEVANT	Result			\$ 1,150,000.00	\$ 1,150,000.00	\$ 121,690.96	\$ 1,028,309.04	\$ 586,817.79	\$ 441,491.25

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38B60000	K050AH0000	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 28,248.00	\$ 28,248.00		\$ 28,248.00		\$ 28,248.00
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 4,707.88	-\$ 4,707.88		-\$ 4,707.88
38B60000	K050AH0000	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 9,900.00	\$ 9,900.00		\$ 9,900.00		\$ 9,900.00
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 764.56	-\$ 764.56		-\$ 764.56
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 326.38	-\$ 326.38		-\$ 326.38
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 13.59	-\$ 13.59	\$ 0.00	-\$ 13.59
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 686.00	-\$ 686.00		-\$ 686.00
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 11.72	-\$ 11.72		-\$ 11.72
38B60000	K050AH0000	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 7.04	-\$ 7.04		-\$ 7.04
38B60000	K050AH0000	K050_0005	NOT RELEVANT	Result			\$ 38,148.00	\$ 38,148.00	\$ 6,517.17	\$ 31,630.83	\$ 0.00	\$ 31,630.83
38B60000	K050PD0020	K050X0029	NOT RELEVANT	561000	MISC OPS		\$ 768,000.00	\$ 768,000.00		\$ 768,000.00		\$ 768,000.00
38B60000	K050PD0020	K050X0029	NOT RELEVANT	Result			\$ 768,000.00	\$ 768,000.00		\$ 768,000.00		\$ 768,000.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 3,746,174.00	\$ 3,746,174.00		\$ 3,746,174.00		\$ 3,746,174.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 9,541.48	-\$ 9,541.48		-\$ 9,541.48
38B60000	K050PD0020	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 280,000.00	\$ 280,000.00		\$ 280,000.00		\$ 280,000.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 2,396.57	-\$ 2,396.57	\$ 12,711.34	-\$ 15,107.91
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 1,683.50	-\$ 1,683.50	\$ 1,016.50	-\$ 2,700.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 4,100.00	-\$ 4,100.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5021050000	LEG SETLMNTS W/ FEES				\$ 1,000,000.00	-\$ 1,000,000.00	\$ 0.00	-\$ 1,000,000.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 8,671.36	-\$ 8,671.36	\$ 4,328.64	-\$ 13,000.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5021490000	AUDIT ACCT FINANCE						\$ 0.00	\$ 0.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5021530000	CATERED MEALS				\$ 1,113.75	-\$ 1,113.75	\$ 0.00	-\$ 1,113.75
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 51.32	-\$ 51.32		-\$ 51.32
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5030070000	POSTAGE				\$ 98.00	-\$ 98.00		-\$ 98.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 79.65	-\$ 79.65		-\$ 79.65
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				\$ 323.60	-\$ 323.60		-\$ 323.60
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 10,689.31	-\$ 10,689.31	\$ 2,915.42	-\$ 13,604.73
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5033090000	EMPLOYEE RECOG AWARD				\$ 59.94	-\$ 59.94		-\$ 59.94
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5040510000	INSURANCE-STATE				\$ 644,530.45	-\$ 644,530.45	\$ 0.00	-\$ 644,530.45
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5040520000	INSURANCE-NON STATE				\$ 1,521.00	-\$ 1,521.00	\$ 0.00	-\$ 1,521.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 4,982,217.00	\$ 4,982,217.00		\$ 4,982,217.00		\$ 4,982,217.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 1,915,920.00	\$ 1,915,920.00		\$ 1,915,920.00		\$ 1,915,920.00
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 1,781.36	-\$ 1,781.36		-\$ 1,781.36
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 695.06	-\$ 695.06		-\$ 695.06
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 158.52	-\$ 158.52	\$ 0.00	-\$ 158.52
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 880.44	-\$ 880.44		-\$ 880.44
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 19.08	-\$ 19.08		-\$ 19.08
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 19.08	-\$ 19.08		-\$ 19.08
38B60000	K050PD0020	K050_0005	NOT RELEVANT	5203990000	LOW VALUE ASSET (MA)				\$ 215.99	-\$ 215.99	\$ 0.00	-\$ 215.99
38B60000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 10,924,311.00	\$ 10,924,311.00	\$ 1,684,552.90	\$ 9,239,758.10	\$ 25,071.90	\$ 9,214,686.20
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 37,378.64	-\$ 37,378.64	\$ 18,621.36	-\$ 56,000.00
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,300.00	-\$ 3,300.00
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 35,903.83	-\$ 35,903.83	\$ 0.00	-\$ 35,903.83
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 42,627.00	-\$ 42,627.00	\$ 13,373.00	-\$ 56,000.00
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 622.96	-\$ 622.96		-\$ 622.96
38B60000	K050PD1100	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY				\$ 255.55	-\$ 255.55		-\$ 255.55
38B60000	K050PD1100	K050_0005	NOT RELEVANT	Result					\$ 116,787.98	-\$ 116,787.98	\$ 35,294.36	-\$ 152,082.34
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 928.69	-\$ 928.69		-\$ 928.69

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 13,691.29	-\$ 13,691.29	\$ 7,008.71	-\$ 20,700.00
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,000.00	-\$ 2,000.00
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 19,972.55	-\$ 19,972.55	\$ 0.00	-\$ 19,972.55
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 21,832.93	-\$ 21,832.93	\$ 10,167.07	-\$ 32,000.00
38B60000	K050PD1200	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 144.12	-\$ 144.12		-\$ 144.12
38B60000	K050PD1200	K050_0005	NOT RELEVANT	Result					\$ 56,569.58	-\$ 56,569.58	\$ 19,175.78	-\$ 75,745.36
38B60000	K050PD1300	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 39,751.50	-\$ 39,751.50	\$ 20,048.50	-\$ 59,800.00
38B60000	K050PD1300	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,500.00	-\$ 3,500.00
38B60000	K050PD1300	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 38,587.36	-\$ 38,587.36	\$ 0.00	-\$ 38,587.36
38B60000	K050PD1300	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 49,866.84	-\$ 49,866.84	\$ 25,133.16	-\$ 75,000.00
38B60000	K050PD1300	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY				\$ 56.99	-\$ 56.99		-\$ 56.99
38B60000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 128,262.69	-\$ 128,262.69	\$ 48,681.66	-\$ 176,944.35
38B60000	K050PD1400	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 23,036.29	-\$ 23,036.29	\$ 12,463.71	-\$ 35,500.00
38B60000	K050PD1400	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,700.00	-\$ 2,700.00
38B60000	K050PD1400	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 35,447.73	-\$ 35,447.73	\$ 0.00	-\$ 35,447.73
38B60000	K050PD1400	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 30,954.31	-\$ 30,954.31	\$ 15,045.69	-\$ 46,000.00
38B60000	K050PD1400	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 44.76	-\$ 44.76		-\$ 44.76
38B60000	K050PD1400	K050_0005	NOT RELEVANT	Result					\$ 89,483.09	-\$ 89,483.09	\$ 30,209.40	-\$ 119,692.49
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 36,079.99	-\$ 36,079.99	\$ 18,620.01	-\$ 54,700.00
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,000.00	-\$ 3,000.00
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 49,020.31	-\$ 49,020.31	\$ 0.00	-\$ 49,020.31
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 53,467.45	-\$ 53,467.45	\$ 27,532.55	-\$ 81,000.00
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 223.11	-\$ 223.11		-\$ 223.11
38B60000	K050PD2500	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY				\$ 140.81	-\$ 140.81		-\$ 140.81
38B60000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 138,931.67	-\$ 138,931.67	\$ 49,152.56	-\$ 188,084.23
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 147.70	-\$ 147.70		-\$ 147.70
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 22,853.33	-\$ 22,853.33	\$ 12,146.67	-\$ 35,000.00
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,300.00	-\$ 2,300.00
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 26,896.29	-\$ 26,896.29	\$ 0.00	-\$ 26,896.29
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 31,784.69	-\$ 31,784.69	\$ 15,215.31	-\$ 47,000.00
38B60000	K050PD2600	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 123.73	-\$ 123.73		-\$ 123.73
38B60000	K050PD2600	K050_0005	NOT RELEVANT	Result					\$ 81,805.74	-\$ 81,805.74	\$ 29,661.98	-\$ 111,467.72
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5020100000	COMM EQUIP SERVICES				\$ 15,619.69	-\$ 15,619.69	\$ 8,380.31	-\$ 24,000.00
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,300.00	-\$ 2,300.00
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 27,188.36	-\$ 27,188.36	\$ 0.00	-\$ 27,188.36
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 24,240.07	-\$ 24,240.07	\$ 10,759.93	-\$ 35,000.00
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5150010000	WATER AND SEWER UT				\$ 114.42	-\$ 114.42		-\$ 114.42
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5150020000	NATURAL GAS				\$ 29.02	-\$ 29.02		-\$ 29.02
38B60000	K050PD2700	K050_0005	NOT RELEVANT	5150030000	ELECTRICITY				\$ 868.74	-\$ 868.74		-\$ 868.74
38B60000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 68,060.30	-\$ 68,060.30	\$ 21,440.24	-\$ 89,500.54
38B60000	K050PDAE00	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,800.00	-\$ 1,800.00
38B60000	K050PDAE00	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 9,021.31	-\$ 9,021.31	\$ 0.00	-\$ 9,021.31
38B60000	K050PDAE00	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 2,434.76	-\$ 2,434.76	\$ 565.24	-\$ 3,000.00
38B60000	K050PDAE00	K050_0005	NOT RELEVANT	Result					\$ 11,456.07	-\$ 11,456.07	\$ 2,365.24	-\$ 13,821.31
38B60000	K050PDATB0	K050_0005	NOT RELEVANT	5020090000	TELEPHONE & TELEGRPH				\$ 195.81	-\$ 195.81		-\$ 195.81
38B60000	K050PDATB0	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 3,000.00	-\$ 3,000.00
38B60000	K050PDATB0	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 229.88	-\$ 229.88	\$ 4,770.12	-\$ 5,000.00
38B60000	K050PDATB0	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 984.18	-\$ 984.18	\$ 1,015.82	-\$ 2,000.00
38B60000	K050PDATB0	K050_0005	NOT RELEVANT	Result					\$ 1,409.87	-\$ 1,409.87	\$ 8,785.94	-\$ 10,195.81

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38B60000	K050PDAU00	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,500.00	-\$ 1,500.00
38B60000	K050PDAU00	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 4,960.10	-\$ 4,960.10	\$ 0.00	-\$ 4,960.10
38B60000	K050PDAU00	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 7,932.05	-\$ 7,932.05	\$ 7,067.95	-\$ 15,000.00
38B60000	K050PDAU00	K050_0005	NOT RELEVANT	Result					\$ 12,892.15	-\$ 12,892.15	\$ 8,567.95	-\$ 21,460.10
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 13,314.44	-\$ 13,314.44		-\$ 13,314.44
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 1,000.00	-\$ 1,000.00
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 27,321.86	-\$ 27,321.86	\$ 0.00	-\$ 27,321.86
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 11,036.45	-\$ 11,036.45	\$ 5,963.55	-\$ 17,000.00
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5040050000	RENTAL-CONT RENT PMT				\$ 224.36	-\$ 224.36	\$ 855.64	-\$ 1,080.00
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 891.56	-\$ 891.56		-\$ 891.56
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 1,460.88	-\$ 1,460.88		-\$ 1,460.88
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 980.60	-\$ 980.60		-\$ 980.60
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 312.78	-\$ 312.78	\$ 0.00	-\$ 312.78
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 1,392.32	-\$ 1,392.32		-\$ 1,392.32
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 46.88	-\$ 46.88		-\$ 46.88
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 8.24	-\$ 8.24		-\$ 8.24
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 15.64	-\$ 15.64		-\$ 15.64
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 15.64	-\$ 15.64		-\$ 15.64
38B60000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 57,021.65	-\$ 57,021.65	\$ 7,819.19	-\$ 64,840.84
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 172,188.14	-\$ 172,188.14		-\$ 172,188.14
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 13,917.42	-\$ 13,917.42		-\$ 13,917.42
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 1,658.88	-\$ 1,658.88		-\$ 1,658.88
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5010870000	DUAL EMPLOYMENT				\$ 6,240.00	-\$ 6,240.00		-\$ 6,240.00
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,250.00	-\$ 2,250.00
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 17,695.66	-\$ 17,695.66	\$ 0.00	-\$ 17,695.66
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 16,346.24	-\$ 16,346.24	\$ 8,653.76	-\$ 25,000.00
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130010000	RET-SRS				\$ 899.28	-\$ 899.28		-\$ 899.28
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 35,204.90	-\$ 35,204.90		-\$ 35,204.90
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 14,097.00	-\$ 14,097.00		-\$ 14,097.00
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 7,136.93	-\$ 7,136.93	\$ 0.00	-\$ 7,136.93
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 25,311.59	-\$ 25,311.59		-\$ 25,311.59
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 489.81	-\$ 489.81		-\$ 489.81
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130710000	PRE-RET DTH-ST EMP				\$ 8.32	-\$ 8.32		-\$ 8.32
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 377.11	-\$ 377.11		-\$ 377.11
38B60000	K050PDS800	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 377.11	-\$ 377.11		-\$ 377.11
38B60000	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 311,948.39	-\$ 311,948.39	\$ 10,903.76	-\$ 322,852.15
38B60000	K050PDS8DT	K050X0029	NOT RELEVANT	5060310500	LAW ENF VEH ACQ MA				\$ 266,460.00	-\$ 266,460.00	\$ 0.00	-\$ 266,460.00
38B60000	K050PDS8DT	K050X0029	NOT RELEVANT	Result					\$ 266,460.00	-\$ 266,460.00	\$ 0.00	-\$ 266,460.00
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 22,127.29	-\$ 22,127.29		-\$ 22,127.29
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 934.04	-\$ 934.04		-\$ 934.04
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 4,305.56	-\$ 4,305.56		-\$ 4,305.56
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,674.30	-\$ 1,674.30		-\$ 1,674.30
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLOY				\$ 3,305.04	-\$ 3,305.04		-\$ 3,305.04
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLOY				\$ 70.32	-\$ 70.32		-\$ 70.32
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 46.12	-\$ 46.12		-\$ 46.12
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 46.12	-\$ 46.12		-\$ 46.12
38B60000	K050PDS8DT	K050_0005	NOT RELEVANT	Result					\$ 32,508.79	-\$ 32,508.79		-\$ 32,508.79
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 121,868.77	-\$ 121,868.77		-\$ 121,868.77
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 23,093.53	-\$ 23,093.53		-\$ 23,093.53

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5010730000	OT & SHIFT DIFFERENT				\$ 6,340.20	-\$ 6,340.20		-\$ 6,340.20
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 28,248.12	-\$ 28,248.12		-\$ 28,248.12
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 11,009.39	-\$ 11,009.39		-\$ 11,009.39
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 5,924.99	-\$ 5,924.99	\$ 0.00	-\$ 5,924.99
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 18,412.52	-\$ 18,412.52		-\$ 18,412.52
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 380.90	-\$ 380.90		-\$ 380.90
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 302.53	-\$ 302.53		-\$ 302.53
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 302.53	-\$ 302.53		-\$ 302.53
38B60000	K050PDS8XS	K050_0005	NOT RELEVANT	Result					\$ 215,883.48	-\$ 215,883.48	\$ 0.00	-\$ 215,883.48
38B60000	K050PDS900	K050_0005	NOT RELEVANT	5020120000	CELLULAR PHONE SVCS						\$ 2,250.00	-\$ 2,250.00
38B60000	K050PDS900	K050_0005	NOT RELEVANT	5021450001	MOTOR VEH REP - COMM				\$ 1,658.04	-\$ 1,658.04	\$ 2,341.96	-\$ 4,000.00
38B60000	K050PDS900	K050_0005	NOT RELEVANT	5031530000	GASOLINE				\$ 8,651.24	-\$ 8,651.24	\$ 6,348.76	-\$ 15,000.00
38B60000	K050PDS900	K050_0005	NOT RELEVANT	Result					\$ 10,309.28	-\$ 10,309.28	\$ 10,940.72	-\$ 21,250.00
38B60000	Result						\$ 12,880,459.00	\$ 12,880,459.00	\$ 3,412,551.76	\$ 9,467,907.24	\$ 894,888.47	\$ 8,573,018.77
39078000	K050AFS100	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 2,026.60	\$ 2,026.60		\$ 2,026.60		\$ 2,026.60
39078000	K050AFS100	K050_0016	NOT RELEVANT	Result			\$ 2,026.60	\$ 2,026.60		\$ 2,026.60		\$ 2,026.60
39078000	K050PD0020	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 35,091.35	\$ 35,091.35		\$ 35,091.35		\$ 35,091.35
39078000	K050PD0020	K050_0016	NOT RELEVANT	Result			\$ 35,091.35	\$ 35,091.35		\$ 35,091.35		\$ 35,091.35
39078000	K050SE0000	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 90,873.62	\$ 90,873.62		\$ 90,873.62		\$ 90,873.62
39078000	K050SE0000	K050_0016	NOT RELEVANT	Result			\$ 90,873.62	\$ 90,873.62		\$ 90,873.62		\$ 90,873.62
39078000	K050SEFL60	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 218,885.46	\$ 218,885.46		\$ 218,885.46		\$ 218,885.46
39078000	K050SEFL60	K050_0016	NOT RELEVANT	5071260000	OTHER CONSTR/RENOV						\$ 3,117.59	-\$ 3,117.59
39078000	K050SEFL60	K050_0016	NOT RELEVANT	Result			\$ 218,885.46	\$ 218,885.46		\$ 218,885.46	\$ 3,117.59	\$ 215,767.87
39078000	K050SEFU10	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 99,681.60	\$ 99,681.60		\$ 99,681.60		\$ 99,681.60
39078000	K050SEFU10	K050_0016	NOT RELEVANT	Result			\$ 99,681.60	\$ 99,681.60		\$ 99,681.60		\$ 99,681.60
39078000	K050SEFU20	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 181,967.38	\$ 181,967.38		\$ 181,967.38		\$ 181,967.38
39078000	K050SEFU20	K050_0016	NOT RELEVANT	Result			\$ 181,967.38	\$ 181,967.38		\$ 181,967.38		\$ 181,967.38
39078000	K050SEFU40	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 58,723.60	\$ 58,723.60		\$ 58,723.60		\$ 58,723.60
39078000	K050SEFU40	K050_0016	NOT RELEVANT	Result			\$ 58,723.60	\$ 58,723.60		\$ 58,723.60		\$ 58,723.60
39078000	Result						\$ 687,249.61	\$ 687,249.61		\$ 687,249.61	\$ 3,117.59	\$ 684,132.02
39078010	K050AFS100	K050_0016	NOT RELEVANT	507000	LND & BLDG		\$ 33,551.78	\$ 33,551.78		\$ 33,551.78		\$ 33,551.78
39078010	K050AFS100	K050_0016	NOT RELEVANT	Result			\$ 33,551.78	\$ 33,551.78		\$ 33,551.78		\$ 33,551.78
39078010	Result						\$ 33,551.78	\$ 33,551.78		\$ 33,551.78		\$ 33,551.78
39580001	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 900,000.00	\$ 900,000.00		\$ 900,000.00		\$ 900,000.00
39580001	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 900,000.00	\$ 900,000.00		\$ 900,000.00		\$ 900,000.00
39580001	K050PDRS00	K050_0005	NOT RELEVANT	5060310500	LAW ENF VEH ACQ MA				\$ 26,646.00	-\$ 26,646.00	\$ 0.00	-\$ 26,646.00
39580001	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 26,646.00	-\$ 26,646.00	\$ 0.00	-\$ 26,646.00
39580001	Result						\$ 900,000.00	\$ 900,000.00	\$ 26,646.00	\$ 873,354.00	\$ 0.00	\$ 873,354.00
39580002	K050AF0100	K050_0000	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
39580002	K050AF0100	K050_0000	NOT RELEVANT	Result			\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
39580002	Result						\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
39580003	K050SE0000	K050_0007	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP						\$ 501.61	-\$ 501.61
39580003	K050SE0000	K050_0007	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 3,779.58	-\$ 3,779.58	\$ 4,730.83	-\$ 8,510.41
39580003	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 80,972.00	\$ 80,972.00		\$ 80,972.00		\$ 80,972.00
39580003	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 80,972.00	\$ 80,972.00	\$ 3,779.58	\$ 77,192.42	\$ 5,232.44	\$ 71,959.98
39580003	Result						\$ 80,972.00	\$ 80,972.00	\$ 3,779.58	\$ 77,192.42	\$ 5,232.44	\$ 71,959.98
39580004	K050B00000	K050_0006	NOT RELEVANT	512001	OTHER OPERATING		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
39580004	K050B00000	K050_0006	NOT RELEVANT	Result			\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
39580004	Result						\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
39750001	K050GJ0000	K050_0017	K0502SVAP015	501058	CLASSIFIED POS		\$ 18,525.00	\$ 18,525.00		\$ 18,525.00		\$ 18,525.00
39750001	K050GJ0000	K050_0017	K0502SVAP015	5010580000	CLASSIFIED POSITIONS				\$ 9,262.16	-\$ 9,262.16		-\$ 9,262.16
39750001	K050GJ0000	K050_0017	K0502SVAP015	513000	EMPLOYER CONTRIB		\$ 6,625.41	\$ 6,625.41		\$ 6,625.41		\$ 6,625.41
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130010000	RET-SRS				\$ 1,504.16	-\$ 1,504.16		-\$ 1,504.16
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130310000	SOCIAL SEC-ST EMPLY				\$ 687.97	-\$ 687.97		-\$ 687.97
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130400000	INS WORKERS COMP				\$ 26.75	-\$ 26.75	\$ 0.00	-\$ 26.75
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130610000	INS HEALTH-ST EMPLY				\$ 696.16	-\$ 696.16		-\$ 696.16
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130670000	INS DENTAL- ST EMPLY				\$ 23.44	-\$ 23.44		-\$ 23.44
39750001	K050GJ0000	K050_0017	K0502SVAP015	5130710000	PRE-RET DTH-ST EMP				\$ 13.88	-\$ 13.88		-\$ 13.88
39750001	K050GJ0000	K050_0017	K0502SVAP015	517021	ALLOC CNTIES-RES		\$ 10,674.00	\$ 10,674.00		\$ 10,674.00		\$ 10,674.00
39750001	K050GJ0000	K050_0017	K0502SVAP015	5170210100	ALLOC COUNTY-PERS						\$ 0.00	\$ 0.00
39750001	K050GJ0000	K050_0017	K0502SVAP015	517075	ALLOC ENTITIES		\$ 113,049.00	\$ 113,049.00		\$ 113,049.00		\$ 113,049.00
39750001	K050GJ0000	K050_0017	K0502SVAP015	5170750100	ALLOC ENTITIES-PERS				\$ 63,652.00	-\$ 63,652.00	\$ 0.00	-\$ 63,652.00
39750001	K050GJ0000	K050_0017	K0502SVAP015	Result			\$ 148,873.41	\$ 148,873.41	\$ 75,866.52	\$ 73,006.89	\$ 0.00	\$ 73,006.89
39750001	K050GJ0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 37,050.00	\$ 37,050.00		\$ 37,050.00		\$ 37,050.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 15,000.00	\$ 15,000.00		\$ 15,000.00		\$ 15,000.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 12,874.59	\$ 12,874.59		\$ 12,874.59		\$ 12,874.59
39750001	K050GJ0000	K050_0017	NOT RELEVANT	517011	ALLOC MUN-RES		\$ 50,000.00	\$ 50,000.00		\$ 50,000.00		\$ 50,000.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	517021	ALLOC CNTIES-RES		\$ 39,326.00	\$ 39,326.00		\$ 39,326.00		\$ 39,326.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		\$ 100,000.00	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	517075	ALLOC ENTITIES		\$ 361,951.00	\$ 361,951.00		\$ 361,951.00		\$ 361,951.00
39750001	K050GJ0000	K050_0017	NOT RELEVANT	Result			\$ 616,201.59	\$ 616,201.59		\$ 616,201.59		\$ 616,201.59
39750001	Result						\$ 765,075.00	\$ 765,075.00	\$ 75,866.52	\$ 689,208.48	\$ 0.00	\$ 689,208.48
39C70000	K050PD0020	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 2,416.50	-\$ 2,416.50	\$ 0.00	-\$ 2,416.50
39C70000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 3,235,000.00	\$ 3,235,000.00		\$ 3,235,000.00		\$ 3,235,000.00
39C70000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 3,235,000.00	\$ 3,235,000.00	\$ 2,416.50	\$ 3,232,583.50	\$ 0.00	\$ 3,232,583.50
39C70000	K050PDRS00	K050_0005	NOT RELEVANT	5021450000	MOTOR VEHICLE SVCS						\$ 500.00	-\$ 500.00
39C70000	K050PDRS00	K050_0005	NOT RELEVANT	5021460000	GENERAL REPAIR				\$ 399.29	-\$ 399.29	\$ 1,188.77	-\$ 1,588.06
39C70000	K050PDRS00	K050_0005	NOT RELEVANT	5040070000	RENT-ST OWNED R PROP						\$ 16,246.31	-\$ 16,246.31
39C70000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 399.29	-\$ 399.29	\$ 17,935.08	-\$ 18,334.37
39C70000	Result						\$ 3,235,000.00	\$ 3,235,000.00	\$ 2,815.79	\$ 3,232,184.21	\$ 17,935.08	\$ 3,214,249.13
40000000	K0500000	000000000000	NOT RELEVANT	501058	CLASSIFIED POS	\$ 229,028.00	-\$ 229,028.00	\$ 0.00		\$ 0.00		\$ 0.00
40000000	K0500000	000000000000	NOT RELEVANT	501070	OTH PERS SVC	\$ 1,302,675.00	-\$ 1,302,675.00	\$ 0.00		\$ 0.00		\$ 0.00
40000000	K0500000	000000000000	NOT RELEVANT	512001	OTHER OPERATING	\$ 3,695,183.00	-\$ 3,695,183.00	\$ 0.00		\$ 0.00		\$ 0.00
40000000	K0500000	000000000000	NOT RELEVANT	513000	EMPLOYER CONTRIB	\$ 470,000.00	-\$ 470,000.00	\$ 0.00		\$ 0.00		\$ 0.00
40000000	K0500000	000000000000	NOT RELEVANT	Result		\$ 5,696,886.00	-\$ 5,696,886.00	\$ 0.00		\$ 0.00		\$ 0.00
40000000	Result					\$ 5,696,886.00	-\$ 5,696,886.00	\$ 0.00		\$ 0.00		\$ 0.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	501058	CLASSIFIED POS		\$ 229,028.00	\$ 229,028.00		\$ 229,028.00		\$ 229,028.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	501070	OTH PERS SVC		\$ 1,302,675.00	\$ 1,302,675.00		\$ 1,302,675.00		\$ 1,302,675.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 148.78	-\$ 148.78		-\$ 148.78
45470000	K050PD0020	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 0.00	\$ 0.00		\$ 0.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	512001	OTHER OPERATING		\$ 3,695,183.00	\$ 3,695,183.00		\$ 3,695,183.00		\$ 3,695,183.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 470,000.00	\$ 470,000.00		\$ 470,000.00		\$ 470,000.00
45470000	K050PD0020	K050_0005	NOT RELEVANT	Result			\$ 5,696,886.00	\$ 5,696,886.00	\$ 148.78	\$ 5,696,737.22		\$ 5,696,737.22
45470000	K050PD1100	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				-\$ 27.99	\$ 27.99		\$ 27.99
45470000	K050PD1100	K050_0005	NOT RELEVANT	5030030000	PRINTING				-\$ 58.66	\$ 58.66		\$ 58.66
45470000	K050PD1100	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 309.24	\$ 309.24		\$ 309.24
45470000	K050PD1100	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 166.50	\$ 166.50		\$ 166.50
45470000	K050PD1100	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				-\$ 99.51	\$ 99.51		\$ 99.51

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
45470000	K050PD1100	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 408.22	\$ 408.22		\$ 408.22
45470000	K050PD1100	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 497.44	-\$ 497.44		-\$ 497.44
45470000	K050PD1100	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 7,217.62	-\$ 7,217.62		-\$ 7,217.62
45470000	K050PD1100	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 612.04	\$ 612.04		\$ 612.04
45470000	K050PD1100	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 158.86	\$ 158.86		\$ 158.86
45470000	K050PD1100	K050_0005	NOT RELEVANT	Result					\$ 5,874.04	-\$ 5,874.04		-\$ 5,874.04
45470000	K050PD1200	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				-\$ 41.65	\$ 41.65		\$ 41.65
45470000	K050PD1200	K050_0005	NOT RELEVANT	5030030000	PRINTING				-\$ 37.19	\$ 37.19		\$ 37.19
45470000	K050PD1200	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 327.81	\$ 327.81		\$ 327.81
45470000	K050PD1200	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 353.99	\$ 353.99		\$ 353.99
45470000	K050PD1200	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				-\$ 201.91	\$ 201.91		\$ 201.91
45470000	K050PD1200	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 490.37	\$ 490.37		\$ 490.37
45470000	K050PD1200	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 82.14	\$ 82.14		\$ 82.14
45470000	K050PD1200	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 7,488.47	\$ 7,488.47		\$ 7,488.47
45470000	K050PD1200	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 2,076.87	\$ 2,076.87		\$ 2,076.87
45470000	K050PD1200	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 99.11	\$ 99.11		\$ 99.11
45470000	K050PD1200	K050_0005	NOT RELEVANT	Result					-\$ 11,199.51	\$ 11,199.51		\$ 11,199.51
45470000	K050PD1300	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 1,230.87	-\$ 1,230.87		-\$ 1,230.87
45470000	K050PD1300	K050_0005	NOT RELEVANT	5030030000	PRINTING				-\$ 52.72	\$ 52.72		\$ 52.72
45470000	K050PD1300	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 109.27	\$ 109.27		\$ 109.27
45470000	K050PD1300	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 88.50	\$ 88.50		\$ 88.50
45470000	K050PD1300	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				-\$ 191.13	\$ 191.13		\$ 191.13
45470000	K050PD1300	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 295.80	\$ 295.80		\$ 295.80
45470000	K050PD1300	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 73.30	\$ 73.30		\$ 73.30
45470000	K050PD1300	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 7,445.03	\$ 7,445.03		\$ 7,445.03
45470000	K050PD1300	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 11,013.35	-\$ 11,013.35		-\$ 11,013.35
45470000	K050PD1300	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 91.80	\$ 91.80		\$ 91.80
45470000	K050PD1300	K050_0005	NOT RELEVANT	Result					\$ 3,896.67	-\$ 3,896.67		-\$ 3,896.67
45470000	K050PD1400	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				-\$ 6.83	\$ 6.83		\$ 6.83
45470000	K050PD1400	K050_0005	NOT RELEVANT	5030030000	PRINTING				-\$ 15.52	\$ 15.52		\$ 15.52
45470000	K050PD1400	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 9.28	\$ 9.28		\$ 9.28
45470000	K050PD1400	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 288.25	\$ 288.25		\$ 288.25
45470000	K050PD1400	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 4,154.81	-\$ 4,154.81		-\$ 4,154.81
45470000	K050PD1400	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 415.86	\$ 415.86		\$ 415.86
45470000	K050PD1400	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 7.57	\$ 7.57		\$ 7.57
45470000	K050PD1400	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 6,765.08	\$ 6,765.08		\$ 6,765.08
45470000	K050PD1400	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				-\$ 1,514.64	\$ 1,514.64		\$ 1,514.64
45470000	K050PD1400	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 44.62	\$ 44.62		\$ 44.62
45470000	K050PD1400	K050_0005	NOT RELEVANT	Result					-\$ 4,912.84	\$ 4,912.84		\$ 4,912.84
45470000	K050PD2500	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 61.53	-\$ 61.53		-\$ 61.53
45470000	K050PD2500	K050_0005	NOT RELEVANT	5030030000	PRINTING				\$ 788.61	-\$ 788.61		-\$ 788.61
45470000	K050PD2500	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 199.98	\$ 199.98		\$ 199.98
45470000	K050PD2500	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 236.28	-\$ 236.28		-\$ 236.28
45470000	K050PD2500	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 353.98	\$ 353.98		\$ 353.98
45470000	K050PD2500	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 74.49	-\$ 74.49		-\$ 74.49
45470000	K050PD2500	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 494.84	-\$ 494.84		-\$ 494.84
45470000	K050PD2500	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 302.30	\$ 302.30		\$ 302.30
45470000	K050PD2500	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				\$ 6.84	-\$ 6.84		-\$ 6.84
45470000	K050PD2500	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 486.19	\$ 486.19		\$ 486.19

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
45470000	K050PD2500	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 7,921.59	-\$ 7,921.59		-\$ 7,921.59
45470000	K050PD2500	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 105.79	\$ 105.79		\$ 105.79
45470000	K050PD2500	K050_0005	NOT RELEVANT	Result					\$ 8,135.94	-\$ 8,135.94		-\$ 8,135.94
45470000	K050PD2600	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 902.90	-\$ 902.90		-\$ 902.90
45470000	K050PD2600	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				\$ 335.21	-\$ 335.21		-\$ 335.21
45470000	K050PD2600	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 539.22	-\$ 539.22		-\$ 539.22
45470000	K050PD2600	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				-\$ 88.50	\$ 88.50		\$ 88.50
45470000	K050PD2600	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 63.22	-\$ 63.22		-\$ 63.22
45470000	K050PD2600	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 32.72	\$ 32.72		\$ 32.72
45470000	K050PD2600	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 2,354.51	\$ 2,354.51		\$ 2,354.51
45470000	K050PD2600	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 3,388.69	-\$ 3,388.69		-\$ 3,388.69
45470000	K050PD2600	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 1.46	\$ 1.46		\$ 1.46
45470000	K050PD2600	K050_0005	NOT RELEVANT	Result					\$ 2,752.05	-\$ 2,752.05		-\$ 2,752.05
45470000	K050PD2700	K050_0005	NOT RELEVANT	5030050000	PHOTO & VISUAL SUPP				-\$ 109.27	\$ 109.27		\$ 109.27
45470000	K050PD2700	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 46.95	-\$ 46.95		-\$ 46.95
45470000	K050PD2700	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 94.68	-\$ 94.68		-\$ 94.68
45470000	K050PD2700	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 5.05	\$ 5.05		\$ 5.05
45470000	K050PD2700	K050_0005	NOT RELEVANT	5032820000	INSTRUCTIONAL MAT				\$ 113.31	-\$ 113.31		-\$ 113.31
45470000	K050PD2700	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 1,724.46	-\$ 1,724.46		-\$ 1,724.46
45470000	K050PD2700	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 3,899.96	-\$ 3,899.96		-\$ 3,899.96
45470000	K050PD2700	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 25.29	-\$ 25.29		-\$ 25.29
45470000	K050PD2700	K050_0005	NOT RELEVANT	Result					\$ 5,790.33	-\$ 5,790.33		-\$ 5,790.33
45470000	K050PDAE00	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 69,097.26	-\$ 69,097.26		-\$ 69,097.26
45470000	K050PDAE00	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,012.69	-\$ 1,012.69		-\$ 1,012.69
45470000	K050PDAE00	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				\$ 120.55	-\$ 120.55		-\$ 120.55
45470000	K050PDAE00	K050_0005	NOT RELEVANT	Result					\$ 70,230.50	-\$ 70,230.50		-\$ 70,230.50
45470000	K050PDATB0	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				-\$ 655.67	\$ 655.67		\$ 655.67
45470000	K050PDATB0	K050_0005	NOT RELEVANT	Result					-\$ 655.67	\$ 655.67		\$ 655.67
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5010580000	CLASSIFIED POSITIONS				\$ 38,142.92	-\$ 38,142.92		-\$ 38,142.92
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5010710000	TEMPORARY POSITIONS				\$ 158,707.50	-\$ 158,707.50		-\$ 158,707.50
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 236.28	-\$ 236.28		-\$ 236.28
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 19.68	-\$ 19.68		-\$ 19.68
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				-\$ 25.20	\$ 25.20		\$ 25.20
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 6.19	\$ 6.19		\$ 6.19
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5032410000	MED/SCIENT/LAB SUPP				-\$ 5.34	\$ 5.34		\$ 5.34
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 172.90	-\$ 172.90		-\$ 172.90
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 1,548.39	-\$ 1,548.39		-\$ 1,548.39
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 1.46	\$ 1.46		\$ 1.46
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130030000	RETIRE-POLICE				\$ 36,751.86	-\$ 36,751.86		-\$ 36,751.86
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130310000	SOCIAL SEC-ST EMPLY				\$ 14,787.33	-\$ 14,787.33		-\$ 14,787.33
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130400000	INS WORKERS COMP				\$ 7,218.51	-\$ 7,218.51	\$ 0.00	-\$ 7,218.51
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130610000	INS HEALTH-ST EMPLY				\$ 9,873.75	-\$ 9,873.75		-\$ 9,873.75
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130670000	INS DENTAL- ST EMPLY				\$ 246.12	-\$ 246.12		-\$ 246.12
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130730000	PRE-RET DTH BEN-POL				\$ 393.67	-\$ 393.67		-\$ 393.67
45470000	K050PDAU00	K050_0005	NOT RELEVANT	5130750000	ACC DTH BEN-POL OFF				\$ 393.67	-\$ 393.67		-\$ 393.67
45470000	K050PDAU00	K050_0005	NOT RELEVANT	Result					\$ 268,454.39	-\$ 268,454.39	\$ 0.00	-\$ 268,454.39
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 178.54	-\$ 178.54		-\$ 178.54
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 236.28	-\$ 236.28		-\$ 236.28
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 22.76	-\$ 22.76		-\$ 22.76

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 93.91	-\$ 93.91		-\$ 93.91
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 56.71	-\$ 56.71		-\$ 56.71
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 445.23	-\$ 445.23		-\$ 445.23
45470000	K050PDAU10	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 2,713.32	-\$ 2,713.32		-\$ 2,713.32
45470000	K050PDAU10	K050_0005	NOT RELEVANT	Result					\$ 3,746.75	-\$ 3,746.75		-\$ 3,746.75
45470000	K050PDRS00	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 80.21	-\$ 80.21		-\$ 80.21
45470000	K050PDRS00	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP						\$ 5,011.20	-\$ 5,011.20
45470000	K050PDRS00	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 226.69	-\$ 226.69	\$ 2,159.46	-\$ 2,386.15
45470000	K050PDRS00	K050_0005	NOT RELEVANT	Result					\$ 306.90	-\$ 306.90	\$ 7,170.66	-\$ 7,477.56
45470000	K050PDS800	K050_0005	NOT RELEVANT	5030030000	PRINTING				\$ 891.93	-\$ 891.93		-\$ 891.93
45470000	K050PDS800	K050_0005	NOT RELEVANT	5030060000	DATA PROCESS SUPP				\$ 675.31	-\$ 675.31		-\$ 675.31
45470000	K050PDS800	K050_0005	NOT RELEVANT	5030090000	COMMUNICATION SUPP				\$ 88.50	-\$ 88.50		-\$ 88.50
45470000	K050PDS800	K050_0005	NOT RELEVANT	5031010000	GRD/MAINT/JANTL SUPP				\$ 46.95	-\$ 46.95		-\$ 46.95
45470000	K050PDS800	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 197.20	-\$ 197.20		-\$ 197.20
45470000	K050PDS800	K050_0005	NOT RELEVANT	5031510000	MOTOR VEHICLE SUPP				-\$ 212.50	\$ 212.50		\$ 212.50
45470000	K050PDS800	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 1,328.54	-\$ 1,328.54		-\$ 1,328.54
45470000	K050PDS800	K050_0005	NOT RELEVANT	5033050000	CLOTHING SUPPLIES				\$ 3,539.59	-\$ 3,539.59		-\$ 3,539.59
45470000	K050PDS800	K050_0005	NOT RELEVANT	5033990000	OTHER SUPPLIES				-\$ 6.56	\$ 6.56		\$ 6.56
45470000	K050PDS800	K050_0005	NOT RELEVANT	Result					\$ 6,548.96	-\$ 6,548.96		-\$ 6,548.96
45470000	K050PDS900	K050_0005	NOT RELEVANT	5030010000	OFFICE SUPPLIES				\$ 44.63	-\$ 44.63		-\$ 44.63
45470000	K050PDS900	K050_0005	NOT RELEVANT	5031030000	"MAINT, PARTS, PAINT				\$ 77.30	-\$ 77.30		-\$ 77.30
45470000	K050PDS900	K050_0005	NOT RELEVANT	5032910000	MUNIT/LAW ENF SUPP				\$ 45.86	-\$ 45.86		-\$ 45.86
45470000	K050PDS900	K050_0005	NOT RELEVANT	Result					\$ 167.79	-\$ 167.79		-\$ 167.79
45470000	Result						\$ 5,696,886.00	\$ 5,696,886.00	\$ 359,285.08	\$ 5,337,600.92	\$ 7,170.66	\$ 5,330,430.26
50000000	K0500000	000000000000	NOT RELEVANT	501058	CLASSIFIED POS	\$ 3,086,140.00	-\$ 3,086,140.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	501070	OTH PERS SVC	\$ 456,921.00	-\$ 456,921.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	512001	OTHER OPERATING	\$ 6,240,048.00	-\$ 6,240,048.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	513000	EMPLOYER CONTRIB	\$ 1,290,337.00	-\$ 1,290,337.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	517011	ALLOC MUN-RES	\$ 3,346,800.00	-\$ 3,346,800.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	517021	ALLOC CNTIES-RES	\$ 4,245,153.00	-\$ 4,245,153.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	517070	ALLOC ST AGENCIES	\$ 4,566,000.00	-\$ 4,566,000.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	517075	ALLOC ENTITIES	\$ 7,175,000.00	-\$ 7,175,000.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	K0500000	000000000000	NOT RELEVANT	Result		\$ 30,406,399.00	-\$ 30,406,399.00	\$ 0.00		\$ 0.00		\$ 0.00
50000000	Result					\$ 30,406,399.00	-\$ 30,406,399.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K0500000	000000000000	NOT RELEVANT	517075	ALLOC ENTITIES	\$ 65,000.00	-\$ 65,000.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K0500000	000000000000	NOT RELEVANT	Result		\$ 65,000.00	-\$ 65,000.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050AFA200	K050_0017	K0501JABG011	501058	CLASSIFIED POS		\$ 4,521.00	\$ 4,521.00		\$ 4,521.00		\$ 4,521.00
50550000	K050AFA200	K050_0017	K0501JABG011	5010580000	CLASSIFIED POSITIONS				\$ 2,260.36	-\$ 2,260.36		-\$ 2,260.36
50550000	K050AFA200	K050_0017	K0501JABG011	512001	OTHER OPERATING		\$ 417.00	\$ 417.00		\$ 417.00		\$ 417.00
50550000	K050AFA200	K050_0017	K0501JABG011	513000	EMPLOYER CONTRIB		\$ 1,583.00	\$ 1,583.00		\$ 1,583.00		\$ 1,583.00
50550000	K050AFA200	K050_0017	K0501JABG011	5130010000	RET-SRS				\$ 367.08	-\$ 367.08		-\$ 367.08
50550000	K050AFA200	K050_0017	K0501JABG011	5130310000	SOCIAL SEC-ST EMPLOY				\$ 166.13	-\$ 166.13		-\$ 166.13
50550000	K050AFA200	K050_0017	K0501JABG011	5130400000	INS WORKERS COMP				\$ 6.52	-\$ 6.52	\$ 0.00	-\$ 6.52
50550000	K050AFA200	K050_0017	K0501JABG011	5130610000	INS HEALTH-ST EMPLOY				\$ 312.64	-\$ 312.64		-\$ 312.64
50550000	K050AFA200	K050_0017	K0501JABG011	5130670000	INS DENTAL- ST EMPLOY				\$ 9.04	-\$ 9.04		-\$ 9.04
50550000	K050AFA200	K050_0017	K0501JABG011	5130710000	PRE-RET DTH-ST EMP				\$ 3.36	-\$ 3.36		-\$ 3.36
50550000	K050AFA200	K050_0017	K0501JABG011	5210010000	IDC EXPENSE ACCOUNT				\$ 117.30	-\$ 117.30	\$ 0.00	-\$ 117.30
50550000	K050AFA200	K050_0017	K0501JABG011	Result			\$ 6,521.00	\$ 6,521.00	\$ 3,242.43	\$ 3,278.57	\$ 0.00	\$ 3,278.57
50550000	K050AFA200	K050_0017	K0501JAG0010	501058	CLASSIFIED POS		\$ 12,162.00	\$ 12,162.00		\$ 12,162.00		\$ 12,162.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050AFA200	K050_0017	K0501JAG0010	5010580000	CLASSIFIED POSITIONS				\$ 9,174.26	-\$ 9,174.26	\$ 0.00	-\$ 9,174.26
50550000	K050AFA200	K050_0017	K0501JAG0010	512001	OTHER OPERATING		\$ 1,122.00	\$ 1,122.00		\$ 1,122.00		\$ 1,122.00
50550000	K050AFA200	K050_0017	K0501JAG0010	513000	EMPLOYER CONTRIB		\$ 4,257.00	\$ 4,257.00		\$ 4,257.00		\$ 4,257.00
50550000	K050AFA200	K050_0017	K0501JAG0010	5130010000	RET-SRS				\$ 1,463.00	-\$ 1,463.00	\$ 0.00	-\$ 1,463.00
50550000	K050AFA200	K050_0017	K0501JAG0010	5130310000	SOCIAL SEC-ST EMPLOY				\$ 669.95	-\$ 669.95	\$ 0.00	-\$ 669.95
50550000	K050AFA200	K050_0017	K0501JAG0010	5130400000	INS WORKERS COMP				\$ 35.71	-\$ 35.71	\$ 0.00	-\$ 35.71
50550000	K050AFA200	K050_0017	K0501JAG0010	5130610000	INS HEALTH-ST EMPLOY				\$ 1,421.82	-\$ 1,421.82	\$ 0.00	-\$ 1,421.82
50550000	K050AFA200	K050_0017	K0501JAG0010	5130670000	INS DENTAL- ST EMPLOY				\$ 40.44	-\$ 40.44	\$ 0.00	-\$ 40.44
50550000	K050AFA200	K050_0017	K0501JAG0010	5130710000	PRE-RET DTH-ST EMP				\$ 13.70	-\$ 13.70	\$ 0.00	-\$ 13.70
50550000	K050AFA200	K050_0017	K0501JAG0010	5210010000	IDC EXPENSE ACCOUNT				\$ 319.74	-\$ 319.74	\$ 0.00	-\$ 319.74
50550000	K050AFA200	K050_0017	K0501JAG0010	Result			\$ 17,541.00	\$ 17,541.00	\$ 13,138.62	\$ 4,402.38	\$ 0.00	\$ 4,402.38
50550000	K050AFA200	K050_0017	K0501JAG0909	5010580000	CLASSIFIED POSITIONS				-\$ 3,093.46	\$ 3,093.46	\$ 0.00	\$ 3,093.46
50550000	K050AFA200	K050_0017	K0501JAG0909	5130010000	RET-SRS				-\$ 475.48	\$ 475.48	\$ 0.00	\$ 475.48
50550000	K050AFA200	K050_0017	K0501JAG0909	5130310000	SOCIAL SEC-ST EMPLOY				-\$ 225.79	\$ 225.79	\$ 0.00	\$ 225.79
50550000	K050AFA200	K050_0017	K0501JAG0909	5130400000	INS WORKERS COMP				-\$ 18.15	\$ 18.15	\$ 0.00	\$ 18.15
50550000	K050AFA200	K050_0017	K0501JAG0909	5130610000	INS HEALTH-ST EMPLOY				-\$ 470.54	\$ 470.54	\$ 0.00	\$ 470.54
50550000	K050AFA200	K050_0017	K0501JAG0909	5130670000	INS DENTAL- ST EMPLOY				-\$ 13.76	\$ 13.76	\$ 0.00	\$ 13.76
50550000	K050AFA200	K050_0017	K0501JAG0909	5130710000	PRE-RET DTH-ST EMP				-\$ 4.62	\$ 4.62	\$ 0.00	\$ 4.62
50550000	K050AFA200	K050_0017	K0501JAG0909	Result					-\$ 4,301.80	\$ 4,301.80	\$ 0.00	\$ 4,301.80
50550000	K050AFA200	K050_0017	K0501JJT2012	501058	CLASSIFIED POS		\$ 3,732.00	\$ 3,732.00		\$ 3,732.00		\$ 3,732.00
50550000	K050AFA200	K050_0017	K0501JJT2012	5010580000	CLASSIFIED POSITIONS				\$ 1,865.88	-\$ 1,865.88		-\$ 1,865.88
50550000	K050AFA200	K050_0017	K0501JJT2012	512001	OTHER OPERATING		\$ 345.00	\$ 345.00		\$ 345.00		\$ 345.00
50550000	K050AFA200	K050_0017	K0501JJT2012	513000	EMPLOYER CONTRIB		\$ 1,307.00	\$ 1,307.00		\$ 1,307.00		\$ 1,307.00
50550000	K050AFA200	K050_0017	K0501JJT2012	5130010000	RET-SRS				\$ 303.04	-\$ 303.04		-\$ 303.04
50550000	K050AFA200	K050_0017	K0501JJT2012	5130310000	SOCIAL SEC-ST EMPLOY				\$ 137.18	-\$ 137.18		-\$ 137.18
50550000	K050AFA200	K050_0017	K0501JJT2012	5130400000	INS WORKERS COMP				\$ 5.38	-\$ 5.38	\$ 0.00	-\$ 5.38
50550000	K050AFA200	K050_0017	K0501JJT2012	5130610000	INS HEALTH-ST EMPLOY				\$ 259.56	-\$ 259.56		-\$ 259.56
50550000	K050AFA200	K050_0017	K0501JJT2012	5130670000	INS DENTAL- ST EMPLOY				\$ 7.52	-\$ 7.52		-\$ 7.52
50550000	K050AFA200	K050_0017	K0501JJT2012	5130710000	PRE-RET DTH-ST EMP				\$ 2.80	-\$ 2.80		-\$ 2.80
50550000	K050AFA200	K050_0017	K0501JJT2012	5210010000	IDC EXPENSE ACCOUNT				\$ 96.90	-\$ 96.90	\$ 0.00	-\$ 96.90
50550000	K050AFA200	K050_0017	K0501JJT2012	Result			\$ 5,384.00	\$ 5,384.00	\$ 2,678.26	\$ 2,705.74	\$ 0.00	\$ 2,705.74
50550000	K050AFA200	K050_0017	K0501NFSIA13	5010580000	CLASSIFIED POSITIONS				-\$ 552.27	\$ 552.27	\$ 0.00	\$ 552.27
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130010000	RET-SRS				-\$ 86.10	\$ 86.10	\$ 0.00	\$ 86.10
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130310000	SOCIAL SEC-ST EMPLOY				-\$ 40.92	\$ 40.92	\$ 0.00	\$ 40.92
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130400000	INS WORKERS COMP				\$ 0.58	-\$ 0.58	\$ 0.00	-\$ 0.58
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130610000	INS HEALTH-ST EMPLOY				-\$ 62.70	\$ 62.70	\$ 0.00	\$ 62.70
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130670000	INS DENTAL- ST EMPLOY				-\$ 2.10	\$ 2.10	\$ 0.00	\$ 2.10
50550000	K050AFA200	K050_0017	K0501NFSIA13	5130710000	PRE-RET DTH-ST EMP				-\$ 0.84	\$ 0.84	\$ 0.00	\$ 0.84
50550000	K050AFA200	K050_0017	K0501NFSIA13	Result					-\$ 744.35	\$ 744.35	\$ 0.00	\$ 744.35
50550000	K050AFA200	K050_0017	K0501NFSIA14	501058	CLASSIFIED POS		\$ 2,762.00	\$ 2,762.00		\$ 2,762.00		\$ 2,762.00
50550000	K050AFA200	K050_0017	K0501NFSIA14	5010580000	CLASSIFIED POSITIONS				\$ 921.16	-\$ 921.16	\$ 0.00	-\$ 921.16
50550000	K050AFA200	K050_0017	K0501NFSIA14	513000	EMPLOYER CONTRIB		\$ 968.00	\$ 968.00		\$ 968.00		\$ 968.00
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130010000	RET-SRS				\$ 145.90	-\$ 145.90	\$ 0.00	-\$ 145.90
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130310000	SOCIAL SEC-ST EMPLOY				\$ 67.63	-\$ 67.63	\$ 0.00	-\$ 67.63
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130400000	INS WORKERS COMP				\$ 0.49	-\$ 0.49	\$ 0.00	-\$ 0.49
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130610000	INS HEALTH-ST EMPLOY				\$ 104.50	-\$ 104.50	\$ 0.00	-\$ 104.50
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130670000	INS DENTAL- ST EMPLOY				\$ 3.50	-\$ 3.50	\$ 0.00	-\$ 3.50
50550000	K050AFA200	K050_0017	K0501NFSIA14	5130710000	PRE-RET DTH-ST EMP				\$ 1.40	-\$ 1.40	\$ 0.00	-\$ 1.40
50550000	K050AFA200	K050_0017	K0501NFSIA14	Result			\$ 3,730.00	\$ 3,730.00	\$ 1,244.58	\$ 2,485.42	\$ 0.00	\$ 2,485.42

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050AFA200	K050_0017	K0501RSAT012	501058	CLASSIFIED POS		\$ 921.00	\$ 921.00		\$ 921.00		\$ 921.00
50550000	K050AFA200	K050_0017	K0501RSAT012	5010580000	CLASSIFIED POSITIONS				\$ 460.40	-\$ 460.40		-\$ 460.40
50550000	K050AFA200	K050_0017	K0501RSAT012	513000	EMPLOYER CONTRIB		\$ 323.00	\$ 323.00		\$ 323.00		\$ 323.00
50550000	K050AFA200	K050_0017	K0501RSAT012	5130010000	RET-SRS				\$ 74.76	-\$ 74.76		-\$ 74.76
50550000	K050AFA200	K050_0017	K0501RSAT012	5130310000	SOCIAL SEC-ST EMPLY				\$ 34.16	-\$ 34.16		-\$ 34.16
50550000	K050AFA200	K050_0017	K0501RSAT012	5130400000	INS WORKERS COMP				\$ 1.33	-\$ 1.33	\$ 0.00	-\$ 1.33
50550000	K050AFA200	K050_0017	K0501RSAT012	5130610000	INS HEALTH-ST EMPLY				\$ 52.20	-\$ 52.20		-\$ 52.20
50550000	K050AFA200	K050_0017	K0501RSAT012	5130670000	INS DENTAL- ST EMPLY				\$ 1.76	-\$ 1.76		-\$ 1.76
50550000	K050AFA200	K050_0017	K0501RSAT012	5130710000	PRE-RET DTH-ST EMP				\$ 0.68	-\$ 0.68		-\$ 0.68
50550000	K050AFA200	K050_0017	K0501RSAT012	Result			\$ 1,244.00	\$ 1,244.00	\$ 625.29	\$ 618.71	\$ 0.00	\$ 618.71
50550000	K050AFA200	K050_0017	K0501VAWA011	5010580000	CLASSIFIED POSITIONS				-\$ 2,543.23	\$ 2,543.23	\$ 0.00	\$ 2,543.23
50550000	K050AFA200	K050_0017	K0501VAWA011	5130030000	RETIRE-POLICE				-\$ 217.22	\$ 217.22	\$ 0.00	\$ 217.22
50550000	K050AFA200	K050_0017	K0501VAWA011	5130080000	RET-ORP				-\$ 116.84	\$ 116.84	\$ 0.00	\$ 116.84
50550000	K050AFA200	K050_0017	K0501VAWA011	5130310000	SOCIAL SEC-ST EMPLY				-\$ 145.19	\$ 145.19	\$ 0.00	\$ 145.19
50550000	K050AFA200	K050_0017	K0501VAWA011	5130400000	INS WORKERS COMP				-\$ 17.88	\$ 17.88	\$ 0.00	\$ 17.88
50550000	K050AFA200	K050_0017	K0501VAWA011	5130610000	INS HEALTH-ST EMPLY				-\$ 295.74	\$ 295.74	\$ 0.00	\$ 295.74
50550000	K050AFA200	K050_0017	K0501VAWA011	5130670000	INS DENTAL- ST EMPLY				-\$ 8.80	\$ 8.80	\$ 0.00	\$ 8.80
50550000	K050AFA200	K050_0017	K0501VAWA011	5130730000	PRE-RET DTH BEN-POL				-\$ 2.50	\$ 2.50	\$ 0.00	\$ 2.50
50550000	K050AFA200	K050_0017	K0501VAWA011	5130750000	ACC DTH BEN-POL OFF				-\$ 2.50	\$ 2.50	\$ 0.00	\$ 2.50
50550000	K050AFA200	K050_0017	K0501VAWA011	5130780000	PRE-RET DTH BEN-ORP				-\$ 1.14	\$ 1.14	\$ 0.00	\$ 1.14
50550000	K050AFA200	K050_0017	K0501VAWA011	Result					-\$ 3,351.04	\$ 3,351.04	\$ 0.00	\$ 3,351.04
50550000	K050AFA200	K050_0017	K0501VAWA012	501058	CLASSIFIED POS		\$ 1,025.80	\$ 1,025.80		\$ 1,025.80		\$ 1,025.80
50550000	K050AFA200	K050_0017	K0501VAWA012	5010580000	CLASSIFIED POSITIONS				\$ 2,051.60	-\$ 2,051.60	\$ 0.00	-\$ 2,051.60
50550000	K050AFA200	K050_0017	K0501VAWA012	513000	EMPLOYER CONTRIB		\$ 451.13	\$ 451.13		\$ 451.13		\$ 451.13
50550000	K050AFA200	K050_0017	K0501VAWA012	5130030000	RETIRE-POLICE				\$ 242.49	-\$ 242.49	\$ 0.00	-\$ 242.49
50550000	K050AFA200	K050_0017	K0501VAWA012	5130080000	RET-ORP				\$ 127.82	-\$ 127.82	\$ 0.00	-\$ 127.82
50550000	K050AFA200	K050_0017	K0501VAWA012	5130310000	SOCIAL SEC-ST EMPLY				\$ 145.48	-\$ 145.48	\$ 0.00	-\$ 145.48
50550000	K050AFA200	K050_0017	K0501VAWA012	5130400000	INS WORKERS COMP				-\$ 11.64	\$ 11.64	\$ 0.00	\$ 11.64
50550000	K050AFA200	K050_0017	K0501VAWA012	5130610000	INS HEALTH-ST EMPLY				\$ 388.56	-\$ 388.56	\$ 0.00	-\$ 388.56
50550000	K050AFA200	K050_0017	K0501VAWA012	5130670000	INS DENTAL- ST EMPLY				\$ 8.80	-\$ 8.80	\$ 0.00	-\$ 8.80
50550000	K050AFA200	K050_0017	K0501VAWA012	5130730000	PRE-RET DTH BEN-POL				\$ 2.56	-\$ 2.56	\$ 0.00	-\$ 2.56
50550000	K050AFA200	K050_0017	K0501VAWA012	5130750000	ACC DTH BEN-POL OFF				\$ 2.56	-\$ 2.56	\$ 0.00	-\$ 2.56
50550000	K050AFA200	K050_0017	K0501VAWA012	5130780000	PRE-RET DTH BEN-ORP				\$ 1.16	-\$ 1.16	\$ 0.00	-\$ 1.16
50550000	K050AFA200	K050_0017	K0501VAWA012	Result			\$ 1,476.93	\$ 1,476.93	\$ 2,959.39	-\$ 1,482.46	\$ 0.00	-\$ 1,482.46
50550000	K050AFA200	K050_0017	K0501VAWA013	501058	CLASSIFIED POS		\$ 24,619.00	\$ 24,619.00		\$ 24,619.00		\$ 24,619.00
50550000	K050AFA200	K050_0017	K0501VAWA013	5010580000	CLASSIFIED POSITIONS				\$ 4,594.83	-\$ 4,594.83	\$ 0.00	-\$ 4,594.83
50550000	K050AFA200	K050_0017	K0501VAWA013	512001	OTHER OPERATING		\$ 3,000.00	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00
50550000	K050AFA200	K050_0017	K0501VAWA013	513000	EMPLOYER CONTRIB		\$ 8,700.00	\$ 8,700.00		\$ 8,700.00		\$ 8,700.00
50550000	K050AFA200	K050_0017	K0501VAWA013	5130030000	RETIRE-POLICE				\$ 451.29	-\$ 451.29	\$ 0.00	-\$ 451.29
50550000	K050AFA200	K050_0017	K0501VAWA013	5130080000	RET-ORP				\$ 240.86	-\$ 240.86	\$ 0.00	-\$ 240.86
50550000	K050AFA200	K050_0017	K0501VAWA013	5130310000	SOCIAL SEC-ST EMPLY				\$ 290.67	-\$ 290.67	\$ 0.00	-\$ 290.67
50550000	K050AFA200	K050_0017	K0501VAWA013	5130400000	INS WORKERS COMP				\$ 41.37	-\$ 41.37	\$ 0.00	-\$ 41.37
50550000	K050AFA200	K050_0017	K0501VAWA013	5130610000	INS HEALTH-ST EMPLY				\$ 684.30	-\$ 684.30	\$ 0.00	-\$ 684.30
50550000	K050AFA200	K050_0017	K0501VAWA013	5130670000	INS DENTAL- ST EMPLY				\$ 17.60	-\$ 17.60	\$ 0.00	-\$ 17.60
50550000	K050AFA200	K050_0017	K0501VAWA013	5130730000	PRE-RET DTH BEN-POL				\$ 5.06	-\$ 5.06	\$ 0.00	-\$ 5.06
50550000	K050AFA200	K050_0017	K0501VAWA013	5130750000	ACC DTH BEN-POL OFF				\$ 5.06	-\$ 5.06	\$ 0.00	-\$ 5.06
50550000	K050AFA200	K050_0017	K0501VAWA013	5130780000	PRE-RET DTH BEN-ORP				\$ 2.30	-\$ 2.30	\$ 0.00	-\$ 2.30
50550000	K050AFA200	K050_0017	K0501VAWA013	5210010000	IDC EXPENSE ACCOUNT				\$ 222.91	-\$ 222.91	\$ 0.00	-\$ 222.91
50550000	K050AFA200	K050_0017	K0501VAWA013	Result			\$ 36,319.00	\$ 36,319.00	\$ 6,556.25	\$ 29,762.75	\$ 0.00	\$ 29,762.75

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050AFA200	K050_0017	K0501VOCA012	501058	CLASSIFIED POS		\$ 22,505.00	\$ 22,505.00		\$ 22,505.00		\$ 22,505.00
50550000	K050AFA200	K050_0017	K0501VOCA012	5010580000	CLASSIFIED POSITIONS				\$ 11,252.52	-\$ 11,252.52		-\$ 11,252.52
50550000	K050AFA200	K050_0017	K0501VOCA012	5030010000	OFFICE SUPPLIES				\$ 1,481.57	-\$ 1,481.57		-\$ 1,481.57
50550000	K050AFA200	K050_0017	K0501VOCA012	512001	OTHER OPERATING		\$ 3,275.00	\$ 3,275.00		\$ 3,275.00		\$ 3,275.00
50550000	K050AFA200	K050_0017	K0501VOCA012	513000	EMPLOYER CONTRIB		\$ 7,877.00	\$ 7,877.00		\$ 7,877.00		\$ 7,877.00
50550000	K050AFA200	K050_0017	K0501VOCA012	5130010000	RET-SRS				\$ 937.20	-\$ 937.20		-\$ 937.20
50550000	K050AFA200	K050_0017	K0501VOCA012	5130030000	RETIRE-POLICE				\$ 154.88	-\$ 154.88		-\$ 154.88
50550000	K050AFA200	K050_0017	K0501VOCA012	5130080000	RET-ORP				\$ 755.48	-\$ 755.48		-\$ 755.48
50550000	K050AFA200	K050_0017	K0501VOCA012	5130310000	SOCIAL SEC-ST EMPLY				\$ 802.77	-\$ 802.77		-\$ 802.77
50550000	K050AFA200	K050_0017	K0501VOCA012	5130400000	INS WORKERS COMP				\$ 32.50	-\$ 32.50	\$ 0.00	-\$ 32.50
50550000	K050AFA200	K050_0017	K0501VOCA012	5130610000	INS HEALTH-ST EMPLY				\$ 2,096.40	-\$ 2,096.40		-\$ 2,096.40
50550000	K050AFA200	K050_0017	K0501VOCA012	5130670000	INS DENTAL- ST EMPLY				\$ 44.80	-\$ 44.80		-\$ 44.80
50550000	K050AFA200	K050_0017	K0501VOCA012	5130710000	PRE-RET DTH-ST EMP				\$ 8.64	-\$ 8.64		-\$ 8.64
50550000	K050AFA200	K050_0017	K0501VOCA012	5130730000	PRE-RET DTH BEN-POL				\$ 1.64	-\$ 1.64		-\$ 1.64
50550000	K050AFA200	K050_0017	K0501VOCA012	5130750000	ACC DTH BEN-POL OFF				\$ 1.64	-\$ 1.64		-\$ 1.64
50550000	K050AFA200	K050_0017	K0501VOCA012	5130780000	PRE-RET DTH BEN-ORP				\$ 7.00	-\$ 7.00		-\$ 7.00
50550000	K050AFA200	K050_0017	K0501VOCA012	5210010000	IDC EXPENSE ACCOUNT				\$ 604.24	-\$ 604.24	\$ 0.00	-\$ 604.24
50550000	K050AFA200	K050_0017	K0501VOCA012	Result			\$ 33,657.00	\$ 33,657.00	\$ 18,181.28	\$ 15,475.72	\$ 0.00	\$ 15,475.72
50550000	K050AFA200	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 94,752.20	\$ 94,752.20		\$ 94,752.20		\$ 94,752.20
50550000	K050AFA200	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00
50550000	K050AFA200	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 16,841.00	\$ 16,841.00		\$ 16,841.00		\$ 16,841.00
50550000	K050AFA200	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 44,533.87	\$ 44,533.87		\$ 44,533.87		\$ 44,533.87
50550000	K050AFA200	K050_0017	NOT RELEVANT	Result			\$ 181,127.07	\$ 181,127.07		\$ 181,127.07		\$ 181,127.07
50550000	K050GH0000	K050_0007	K0501MCSA015	501058	CLASSIFIED POS		\$ 3,579.00	\$ 3,579.00		\$ 3,579.00		\$ 3,579.00
50550000	K050GH0000	K050_0007	K0501MCSA015	5010580000	CLASSIFIED POSITIONS				\$ 1,096.52	-\$ 1,096.52		-\$ 1,096.52
50550000	K050GH0000	K050_0007	K0501MCSA015	512001	OTHER OPERATING		\$ 402.00	\$ 402.00		\$ 402.00		\$ 402.00
50550000	K050GH0000	K050_0007	K0501MCSA015	513000	EMPLOYER CONTRIB		\$ 2,305.00	\$ 2,305.00		\$ 2,305.00		\$ 2,305.00
50550000	K050GH0000	K050_0007	K0501MCSA015	5130010000	RET-SRS				\$ 178.08	-\$ 178.08		-\$ 178.08
50550000	K050GH0000	K050_0007	K0501MCSA015	5130310000	SOCIAL SEC-ST EMPLY				\$ 70.72	-\$ 70.72		-\$ 70.72
50550000	K050GH0000	K050_0007	K0501MCSA015	5130400000	INS WORKERS COMP				\$ 3.17	-\$ 3.17	\$ 0.00	-\$ 3.17
50550000	K050GH0000	K050_0007	K0501MCSA015	5130610000	INS HEALTH-ST EMPLY				\$ 159.72	-\$ 159.72		-\$ 159.72
50550000	K050GH0000	K050_0007	K0501MCSA015	5130670000	INS DENTAL- ST EMPLY				\$ 3.52	-\$ 3.52		-\$ 3.52
50550000	K050GH0000	K050_0007	K0501MCSA015	5130710000	PRE-RET DTH-ST EMP				\$ 1.64	-\$ 1.64		-\$ 1.64
50550000	K050GH0000	K050_0007	K0501MCSA015	5210010000	IDC EXPENSE ACCOUNT				\$ 56.82	-\$ 56.82	\$ 0.00	-\$ 56.82
50550000	K050GH0000	K050_0007	K0501MCSA015	Result			\$ 6,286.00	\$ 6,286.00	\$ 1,570.19	\$ 4,715.81	\$ 0.00	\$ 4,715.81
50550000	K050GH0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 3,021.00	\$ 3,021.00		\$ 3,021.00		\$ 3,021.00
50550000	K050GH0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 348.00	\$ 348.00		\$ 348.00		\$ 348.00
50550000	K050GH0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 45.00	\$ 45.00		\$ 45.00		\$ 45.00
50550000	K050GH0000	K050_0007	NOT RELEVANT	Result			\$ 3,414.00	\$ 3,414.00		\$ 3,414.00		\$ 3,414.00
50550000	K050GH0000	K050_0017	K0501402H013	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H013	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H013	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H014	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H014	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H014	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H014	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H015	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H015	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H015	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GH0000	K050_0017	K0501402H015	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501402H015	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501408H012	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501408H012	501070	OTH PERS SVC		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501408H012	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501408H012	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501408H012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H011	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H011	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H011	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H012	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H012	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H012	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H012	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501410H012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501FARSC08	5010650000	GRANT EMPLOYEES				\$ 3,150.00	-\$ 3,150.00		-\$ 3,150.00
50550000	K050GH0000	K050_0017	K0501FARSC08	501070	OTH PERS SVC		\$ 6,300.00	\$ 6,300.00		\$ 6,300.00		\$ 6,300.00
50550000	K050GH0000	K050_0017	K0501FARSC08	512001	OTHER OPERATING		\$ 615.00	\$ 615.00		\$ 615.00		\$ 615.00
50550000	K050GH0000	K050_0017	K0501FARSC08	513000	EMPLOYER CONTRIB		\$ 2,692.00	\$ 2,692.00		\$ 2,692.00		\$ 2,692.00
50550000	K050GH0000	K050_0017	K0501FARSC08	5130030000	RETIRE-POLICE				\$ 588.12	-\$ 588.12		-\$ 588.12
50550000	K050GH0000	K050_0017	K0501FARSC08	5130310000	SOCIAL SEC-ST EMPLOY				\$ 223.24	-\$ 223.24		-\$ 223.24
50550000	K050GH0000	K050_0017	K0501FARSC08	5130400000	INS WORKERS COMP				\$ 119.54	-\$ 119.54	\$ 0.00	-\$ 119.54
50550000	K050GH0000	K050_0017	K0501FARSC08	5130610000	INS HEALTH-ST EMPLOY				\$ 514.84	-\$ 514.84		-\$ 514.84
50550000	K050GH0000	K050_0017	K0501FARSC08	5130670000	INS DENTAL- ST EMPLOY				\$ 7.04	-\$ 7.04		-\$ 7.04
50550000	K050GH0000	K050_0017	K0501FARSC08	5130730000	PRE-RET DTH BEN-POL				\$ 6.32	-\$ 6.32		-\$ 6.32
50550000	K050GH0000	K050_0017	K0501FARSC08	5130750000	ACC DTH BEN-POL OFF				\$ 6.32	-\$ 6.32		-\$ 6.32
50550000	K050GH0000	K050_0017	K0501FARSC08	5210010000	IDC EXPENSE ACCOUNT				\$ 177.11	-\$ 177.11	\$ 0.00	-\$ 177.11
50550000	K050GH0000	K050_0017	K0501FARSC08	Result			\$ 9,607.00	\$ 9,607.00	\$ 4,792.53	\$ 4,814.47	\$ 0.00	\$ 4,814.47
50550000	K050GH0000	K050_0017	K0501FARSH12	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501FARSH12	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501FARSH12	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501FARSH12	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501H164015	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501H164015	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HH21B14	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HH21B14	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21B13	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21B13	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21C13	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21C13	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21C14	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21C14	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21D13	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21D13	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21D14	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21D14	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21D14	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21F13	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21F13	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GH0000	K050_0017	K0501HM21F14	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	K0501HM21F14	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 550,000.00	\$ 550,000.00		\$ 550,000.00		\$ 550,000.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 93,700.00	\$ 93,700.00		\$ 93,700.00		\$ 93,700.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 4,929,385.00	\$ 4,929,385.00		\$ 4,929,385.00		\$ 4,929,385.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 194,216.00	\$ 194,216.00		\$ 194,216.00		\$ 194,216.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	517011	ALLOC MUN-RES		\$ 1,535,000.00	\$ 1,535,000.00		\$ 1,535,000.00		\$ 1,535,000.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	517021	ALLOC CNTIES-RES		\$ 1,757,153.00	\$ 1,757,153.00		\$ 1,757,153.00		\$ 1,757,153.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GH0000	K050_0017	NOT RELEVANT	Result			\$ 9,059,454.00	\$ 9,059,454.00		\$ 9,059,454.00		\$ 9,059,454.00
50550000	K050GJ0000	K050_0017	K0501JABG011	501058	CLASSIFIED POS		\$ 194.00	\$ 194.00		\$ 194.00		\$ 194.00
50550000	K050GJ0000	K050_0017	K0501JABG011	5010580000	CLASSIFIED POSITIONS				\$ 96.64	-\$ 96.64		-\$ 96.64
50550000	K050GJ0000	K050_0017	K0501JABG011	512001	OTHER OPERATING		\$ 18.00	\$ 18.00		\$ 18.00		\$ 18.00
50550000	K050GJ0000	K050_0017	K0501JABG011	513000	EMPLOYER CONTRIB		\$ 68.00	\$ 68.00		\$ 68.00		\$ 68.00
50550000	K050GJ0000	K050_0017	K0501JABG011	5130010000	RET-SRS				\$ 15.68	-\$ 15.68		-\$ 15.68
50550000	K050GJ0000	K050_0017	K0501JABG011	5130310000	SOCIAL SEC-ST EMPLOY				\$ 6.96	-\$ 6.96		-\$ 6.96
50550000	K050GJ0000	K050_0017	K0501JABG011	5130400000	INS WORKERS COMP				\$ 0.28	-\$ 0.28	\$ 0.00	-\$ 0.28
50550000	K050GJ0000	K050_0017	K0501JABG011	5130610000	INS HEALTH-ST EMPLOY				\$ 15.44	-\$ 15.44		-\$ 15.44
50550000	K050GJ0000	K050_0017	K0501JABG011	5130670000	INS DENTAL- ST EMPLOY				\$ 0.20	-\$ 0.20		-\$ 0.20
50550000	K050GJ0000	K050_0017	K0501JABG011	5130710000	PRE-RET DTH-ST EMP				\$ 0.16	-\$ 0.16		-\$ 0.16
50550000	K050GJ0000	K050_0017	K0501JABG011	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JABG011	5210010000	IDC EXPENSE ACCOUNT				\$ 5.08	-\$ 5.08	\$ 0.00	-\$ 5.08
50550000	K050GJ0000	K050_0017	K0501JABG011	Result			\$ 280.00	\$ 280.00	\$ 140.44	\$ 139.56	\$ 0.00	\$ 139.56
50550000	K050GJ0000	K050_0017	K0501JABG012	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JABG012	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JABG012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	501058	CLASSIFIED POS		\$ 36,265.00	\$ 36,265.00		\$ 36,265.00		\$ 36,265.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5010580000	CLASSIFIED POSITIONS				\$ 26,957.44	-\$ 26,957.44	\$ 0.00	-\$ 26,957.44
50550000	K050GJ0000	K050_0017	K0501JAG0010	5010650000	GRANT EMPLOYEES				\$ 6,601.60	-\$ 6,601.60		-\$ 6,601.60
50550000	K050GJ0000	K050_0017	K0501JAG0010	501070	OTH PERS SVC		\$ 13,204.00	\$ 13,204.00		\$ 13,204.00		\$ 13,204.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5010890000	TERMINAL LEAVE				\$ 3,145.97	-\$ 3,145.97		-\$ 3,145.97
50550000	K050GJ0000	K050_0017	K0501JAG0010	5020090000	TELEPHONE & TELEGRPH				\$ 64.52	-\$ 64.52	\$ 0.00	-\$ 64.52
50550000	K050GJ0000	K050_0017	K0501JAG0010	5020120000	CELLULAR PHONE SVCS						\$ 93.60	-\$ 93.60
50550000	K050GJ0000	K050_0017	K0501JAG0010	5024990000	OTHER CONTRACT SVCS						\$ 700.00	-\$ 700.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5040050000	RENTAL-CONT RENT PMT				\$ 199.89	-\$ 199.89	\$ 330.48	-\$ 530.37
50550000	K050GJ0000	K050_0017	K0501JAG0010	5040510000	INSURANCE-STATE				\$ 547.63	-\$ 547.63	\$ 0.00	-\$ 547.63
50550000	K050GJ0000	K050_0017	K0501JAG0010	5050510000	OUT ST-MEALS-NON-REP				\$ 312.00	-\$ 312.00	\$ 0.00	-\$ 312.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5050520000	OUT ST-LODGING				\$ 1,911.36	-\$ 1,911.36	\$ 0.00	-\$ 1,911.36
50550000	K050GJ0000	K050_0017	K0501JAG0010	5050560000	OUT ST-MISC TR EXPEN				\$ 153.00	-\$ 153.00	\$ 0.00	-\$ 153.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5050570000	OUT ST-REGISTR FEES				\$ 1,689.00	-\$ 1,689.00	\$ 0.00	-\$ 1,689.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	512001	OTHER OPERATING		\$ 10,562.00	\$ 10,562.00		\$ 10,562.00		\$ 10,562.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	513000	EMPLOYER CONTRIB		\$ 17,315.00	\$ 17,315.00		\$ 17,315.00		\$ 17,315.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130010000	RET-SRS				\$ 6,135.04	-\$ 6,135.04	\$ 0.00	-\$ 6,135.04
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130310000	SOCIAL SEC-ST EMPLOY				\$ 2,827.13	-\$ 2,827.13	\$ 0.00	-\$ 2,827.13
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130400000	INS WORKERS COMP				\$ 159.95	-\$ 159.95	\$ 0.00	-\$ 159.95
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130610000	INS HEALTH-ST EMPLOY				\$ 3,448.83	-\$ 3,448.83	\$ 0.00	-\$ 3,448.83
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130670000	INS DENTAL- ST EMPLOY				\$ 60.51	-\$ 60.51	\$ 0.00	-\$ 60.51
50550000	K050GJ0000	K050_0017	K0501JAG0010	5130710000	PRE-RET DTH-ST EMP				\$ 57.64	-\$ 57.64	\$ 0.00	-\$ 57.64
50550000	K050GJ0000	K050_0017	K0501JAG0010	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GJ0000	K050_0017	K0501JAG0010	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0010	5210010000	IDC EXPENSE ACCOUNT				\$ 1,234.57	-\$ 1,234.57	\$ 0.00	-\$ 1,234.57
50550000	K050GJ0000	K050_0017	K0501JAG0010	Result			\$ 77,346.00	\$ 77,346.00	\$ 55,506.08	\$ 21,839.92	\$ 1,124.08	\$ 20,715.84
50550000	K050GJ0000	K050_0017	K0501JAG0011	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0011	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0011	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0013	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0013	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0013	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0013	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0014	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0014	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0014	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0014	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAG0909	5010580000	CLASSIFIED POSITIONS				-\$ 10,343.50	\$ 10,343.50	\$ 0.00	\$ 10,343.50
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130010000	RET-SRS				-\$ 1,853.86	\$ 1,853.86	\$ 0.00	\$ 1,853.86
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130310000	SOCIAL SEC-ST EMPLOY				-\$ 884.46	\$ 884.46	\$ 0.00	\$ 884.46
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130400000	INS WORKERS COMP				-\$ 70.80	\$ 70.80	\$ 0.00	\$ 70.80
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130610000	INS HEALTH-ST EMPLOY				-\$ 1,118.84	\$ 1,118.84	\$ 0.00	\$ 1,118.84
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130670000	INS DENTAL- ST EMPLOY				-\$ 23.66	\$ 23.66	\$ 0.00	\$ 23.66
50550000	K050GJ0000	K050_0017	K0501JAG0909	5130710000	PRE-RET DTH-ST EMP				-\$ 18.08	\$ 18.08	\$ 0.00	\$ 18.08
50550000	K050GJ0000	K050_0017	K0501JAG0909	Result					-\$ 14,313.20	\$ 14,313.20	\$ 0.00	\$ 14,313.20
50550000	K050GJ0000	K050_0017	K0501JAGI012	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAGI012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAGI013	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JAGI013	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	501058	CLASSIFIED POS		\$ 4,674.00	\$ 4,674.00		\$ 4,674.00		\$ 4,674.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	5010580000	CLASSIFIED POSITIONS				\$ 2,336.96	-\$ 2,336.96		-\$ 2,336.96
50550000	K050GJ0000	K050_0017	K0501JJT2011	5020090000	TELEPHONE & TELEGRPH				\$ 4.08	-\$ 4.08	\$ 0.00	-\$ 4.08
50550000	K050GJ0000	K050_0017	K0501JJT2011	5040050000	RENTAL-CONT RENT PMT				\$ 47.03	-\$ 47.03	\$ 77.76	-\$ 124.79
50550000	K050GJ0000	K050_0017	K0501JJT2011	5040510000	INSURANCE-STATE				\$ 58.35	-\$ 58.35	\$ 0.00	-\$ 58.35
50550000	K050GJ0000	K050_0017	K0501JJT2011	5050510000	OUT ST-MEALS-NON-REP				\$ 75.50	-\$ 75.50	\$ 0.00	-\$ 75.50
50550000	K050GJ0000	K050_0017	K0501JJT2011	5050520000	OUT ST-LODGING				\$ 455.72	-\$ 455.72	\$ 0.00	-\$ 455.72
50550000	K050GJ0000	K050_0017	K0501JJT2011	5050560000	OUT ST-MISC TR EXPEN				\$ 85.08	-\$ 85.08	\$ 0.00	-\$ 85.08
50550000	K050GJ0000	K050_0017	K0501JJT2011	512001	OTHER OPERATING		\$ 1,026.00	\$ 1,026.00		\$ 1,026.00		\$ 1,026.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	513000	EMPLOYER CONTRIB		\$ 1,636.00	\$ 1,636.00		\$ 1,636.00		\$ 1,636.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130010000	RET-SRS				\$ 379.52	-\$ 379.52		-\$ 379.52
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130310000	SOCIAL SEC-ST EMPLOY				\$ 172.76	-\$ 172.76		-\$ 172.76
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130400000	INS WORKERS COMP				\$ 6.74	-\$ 6.74	\$ 0.00	-\$ 6.74
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130610000	INS HEALTH-ST EMPLOY				\$ 128.72	-\$ 128.72		-\$ 128.72
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130670000	INS DENTAL- ST EMPLOY				\$ 6.44	-\$ 6.44		-\$ 6.44
50550000	K050GJ0000	K050_0017	K0501JJT2011	5130710000	PRE-RET DTH-ST EMP				\$ 3.48	-\$ 3.48		-\$ 3.48
50550000	K050GJ0000	K050_0017	K0501JJT2011	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2011	5210010000	IDC EXPENSE ACCOUNT				\$ 113.92	-\$ 113.92	\$ 0.00	-\$ 113.92
50550000	K050GJ0000	K050_0017	K0501JJT2011	Result			\$ 7,336.00	\$ 7,336.00	\$ 3,874.30	\$ 3,461.70	\$ 77.76	\$ 3,383.94
50550000	K050GJ0000	K050_0017	K0501JJT2012	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2012	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GJ0000	K050_0017	K0501JJT2013	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501JJT2013	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5010580000	CLASSIFIED POSITIONS				-\$ 751.56	\$ 751.56	\$ 0.00	\$ 751.56
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130010000	RET-SRS				-\$ 118.38	\$ 118.38	\$ 0.00	\$ 118.38
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130310000	SOCIAL SEC-ST EMPLY				-\$ 54.12	\$ 54.12	\$ 0.00	\$ 54.12
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130400000	INS WORKERS COMP				-\$ 2.01	\$ 2.01	\$ 0.00	\$ 2.01
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130610000	INS HEALTH-ST EMPLY				-\$ 120.14	\$ 120.14	\$ 0.00	\$ 120.14
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130670000	INS DENTAL- ST EMPLY				-\$ 1.64	\$ 1.64	\$ 0.00	\$ 1.64
50550000	K050GJ0000	K050_0017	K0501NFSIA13	5130710000	PRE-RET DTH-ST EMP				-\$ 1.12	\$ 1.12	\$ 0.00	\$ 1.12
50550000	K050GJ0000	K050_0017	K0501NFSIA13	Result					-\$ 1,048.97	\$ 1,048.97	\$ 0.00	\$ 1,048.97
50550000	K050GJ0000	K050_0017	K0501NFSIA14	501058	CLASSIFIED POS		\$ 3,007.00	\$ 3,007.00		\$ 3,007.00		\$ 3,007.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5010580000	CLASSIFIED POSITIONS				\$ 2,254.68	-\$ 2,254.68	\$ 0.00	-\$ 2,254.68
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5040510000	INSURANCE-STATE				\$ 71.96	-\$ 71.96	\$ 0.00	-\$ 71.96
50550000	K050GJ0000	K050_0017	K0501NFSIA14	512001	OTHER OPERATING		\$ 500.00	\$ 500.00		\$ 500.00		\$ 500.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	513000	EMPLOYER CONTRIB		\$ 1,053.00	\$ 1,053.00		\$ 1,053.00		\$ 1,053.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130010000	RET-SRS				\$ 362.50	-\$ 362.50	\$ 0.00	-\$ 362.50
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130310000	SOCIAL SEC-ST EMPLY				\$ 162.36	-\$ 162.36	\$ 0.00	-\$ 162.36
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130400000	INS WORKERS COMP				\$ 6.35	-\$ 6.35	\$ 0.00	-\$ 6.35
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130610000	INS HEALTH-ST EMPLY				\$ 360.42	-\$ 360.42	\$ 0.00	-\$ 360.42
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130670000	INS DENTAL- ST EMPLY				\$ 4.92	-\$ 4.92	\$ 0.00	-\$ 4.92
50550000	K050GJ0000	K050_0017	K0501NFSIA14	5130710000	PRE-RET DTH-ST EMP				\$ 3.36	-\$ 3.36	\$ 0.00	-\$ 3.36
50550000	K050GJ0000	K050_0017	K0501NFSIA14	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501NFSIA14	Result			\$ 4,560.00	\$ 4,560.00	\$ 3,226.55	\$ 1,333.45	\$ 0.00	\$ 1,333.45
50550000	K050GJ0000	K050_0017	K0501RSAT012	501058	CLASSIFIED POS		\$ 1,307.00	\$ 1,307.00		\$ 1,307.00		\$ 1,307.00
50550000	K050GJ0000	K050_0017	K0501RSAT012	5010580000	CLASSIFIED POSITIONS				\$ 522.21	-\$ 522.21		-\$ 522.21
50550000	K050GJ0000	K050_0017	K0501RSAT012	501070	OTH PERS SVC		\$ 262.16	\$ 262.16		\$ 262.16		\$ 262.16
50550000	K050GJ0000	K050_0017	K0501RSAT012	5010890000	TERMINAL LEAVE				\$ 262.16	-\$ 262.16		-\$ 262.16
50550000	K050GJ0000	K050_0017	K0501RSAT012	5020090000	TELEPHONE & TELEGRPH				\$ 2.40	-\$ 2.40	\$ 0.00	-\$ 2.40
50550000	K050GJ0000	K050_0017	K0501RSAT012	5040510000	INSURANCE-STATE				\$ 20.26	-\$ 20.26	\$ 0.00	-\$ 20.26
50550000	K050GJ0000	K050_0017	K0501RSAT012	5050510000	OUT ST-MEALS-NON-REP				\$ 66.75	-\$ 66.75	\$ 0.00	-\$ 66.75
50550000	K050GJ0000	K050_0017	K0501RSAT012	5050520000	OUT ST-LODGING				\$ 188.67	-\$ 188.67	\$ 0.00	-\$ 188.67
50550000	K050GJ0000	K050_0017	K0501RSAT012	5050530000	OUT ST-AIR TRANS				\$ 369.15	-\$ 369.15	\$ 0.00	-\$ 369.15
50550000	K050GJ0000	K050_0017	K0501RSAT012	5050550000	OUT ST-OTHER TRANS				\$ 28.50	-\$ 28.50	\$ 0.00	-\$ 28.50
50550000	K050GJ0000	K050_0017	K0501RSAT012	512001	OTHER OPERATING		\$ 750.00	\$ 750.00		\$ 750.00		\$ 750.00
50550000	K050GJ0000	K050_0017	K0501RSAT012	513000	EMPLOYER CONTRIB		\$ 458.00	\$ 458.00		\$ 458.00		\$ 458.00
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130010000	RET-SRS				\$ 127.39	-\$ 127.39		-\$ 127.39
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130310000	SOCIAL SEC-ST EMPLY				\$ 58.20	-\$ 58.20		-\$ 58.20
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130400000	INS WORKERS COMP				\$ 3.36	-\$ 3.36	\$ 0.00	-\$ 3.36
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130610000	INS HEALTH-ST EMPLY				\$ 64.36	-\$ 64.36		-\$ 64.36
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130670000	INS DENTAL- ST EMPLY				\$ 0.88	-\$ 0.88		-\$ 0.88
50550000	K050GJ0000	K050_0017	K0501RSAT012	5130710000	PRE-RET DTH-ST EMP				\$ 1.17	-\$ 1.17		-\$ 1.17
50550000	K050GJ0000	K050_0017	K0501RSAT012	Result			\$ 2,777.16	\$ 2,777.16	\$ 1,715.46	\$ 1,061.70	\$ 0.00	\$ 1,061.70
50550000	K050GJ0000	K050_0017	K0501RSAT014	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501RSAT014	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501SAC0013	501058	CLASSIFIED POS		\$ 1,480.73	\$ 1,480.73		\$ 1,480.73		\$ 1,480.73
50550000	K050GJ0000	K050_0017	K0501SAC0013	5010580000	CLASSIFIED POSITIONS				\$ 1,480.73	-\$ 1,480.73		-\$ 1,480.73
50550000	K050GJ0000	K050_0017	K0501SAC0013	5020090000	TELEPHONE & TELEGRPH				\$ 15.97	-\$ 15.97	\$ 0.00	-\$ 15.97

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GJ0000	K050_0017	K0501SAC0013	5021330000	CONTR-GOVT/NONPRFIT				\$ 1,918.75	-\$ 1,918.75	\$ 0.00	-\$ 1,918.75
50550000	K050GJ0000	K050_0017	K0501SAC0013	5050510000	OUT ST-MEALS-NON-REP				\$ 32.00	-\$ 32.00	\$ 0.00	-\$ 32.00
50550000	K050GJ0000	K050_0017	K0501SAC0013	5050570000	OUT ST-REGISTR FEES				\$ 713.00	-\$ 713.00	\$ 0.00	-\$ 713.00
50550000	K050GJ0000	K050_0017	K0501SAC0013	512001	OTHER OPERATING		\$ 2,679.72	\$ 2,679.72		\$ 2,679.72		\$ 2,679.72
50550000	K050GJ0000	K050_0017	K0501SAC0013	513000	EMPLOYER CONTRIB		\$ 361.06	\$ 361.06		\$ 361.06		\$ 361.06
50550000	K050GJ0000	K050_0017	K0501SAC0013	5130010000	RET-SRS				\$ 240.47	-\$ 240.47		-\$ 240.47
50550000	K050GJ0000	K050_0017	K0501SAC0013	5130310000	SOCIAL SEC-ST EMPLY				\$ 113.30	-\$ 113.30		-\$ 113.30
50550000	K050GJ0000	K050_0017	K0501SAC0013	5130400000	INS WORKERS COMP				\$ 5.06	-\$ 5.06	\$ 0.00	-\$ 5.06
50550000	K050GJ0000	K050_0017	K0501SAC0013	5130710000	PRE-RET DTH-ST EMP				\$ 2.23	-\$ 2.23		-\$ 2.23
50550000	K050GJ0000	K050_0017	K0501SAC0013	Result			\$ 4,521.51	\$ 4,521.51	\$ 4,521.51	\$ 0.00	\$ 0.00	\$ 0.00
50550000	K050GJ0000	K050_0017	K0501SAC0014	501058	CLASSIFIED POS		\$ 14,478.20	\$ 14,478.20		\$ 14,478.20		\$ 14,478.20
50550000	K050GJ0000	K050_0017	K0501SAC0014	5010580000	CLASSIFIED POSITIONS				\$ 603.26	-\$ 603.26		-\$ 603.26
50550000	K050GJ0000	K050_0017	K0501SAC0014	5020130000	DP SVCS - STATE						\$ 15,900.00	-\$ 15,900.00
50550000	K050GJ0000	K050_0017	K0501SAC0014	5021430000	NON-ST EMPLOYEE TRAV				\$ 71.30	-\$ 71.30	\$ 0.00	-\$ 71.30
50550000	K050GJ0000	K050_0017	K0501SAC0014	5040050000	RENTAL-CONT RENT PMT				\$ 93.41	-\$ 93.41	\$ 154.44	-\$ 247.85
50550000	K050GJ0000	K050_0017	K0501SAC0014	512001	OTHER OPERATING		\$ 17,664.00	\$ 17,664.00		\$ 17,664.00		\$ 17,664.00
50550000	K050GJ0000	K050_0017	K0501SAC0014	513000	EMPLOYER CONTRIB		\$ 5,068.00	\$ 5,068.00		\$ 5,068.00		\$ 5,068.00
50550000	K050GJ0000	K050_0017	K0501SAC0014	5130010000	RET-SRS				\$ 97.97	-\$ 97.97		-\$ 97.97
50550000	K050GJ0000	K050_0017	K0501SAC0014	5130310000	SOCIAL SEC-ST EMPLY				\$ 40.63	-\$ 40.63		-\$ 40.63
50550000	K050GJ0000	K050_0017	K0501SAC0014	5130610000	INS HEALTH-ST EMPLY				\$ 180.09	-\$ 180.09		-\$ 180.09
50550000	K050GJ0000	K050_0017	K0501SAC0014	5130670000	INS DENTAL- ST EMPLY				\$ 3.08	-\$ 3.08		-\$ 3.08
50550000	K050GJ0000	K050_0017	K0501SAC0014	5130710000	PRE-RET DTH-ST EMP				\$ 0.91	-\$ 0.91		-\$ 0.91
50550000	K050GJ0000	K050_0017	K0501SAC0014	Result			\$ 37,210.20	\$ 37,210.20	\$ 1,090.65	\$ 36,119.55	\$ 16,054.44	\$ 20,065.11
50550000	K050GJ0000	K050_0017	K0501VAWA011	5010580000	CLASSIFIED POSITIONS				-\$ 7,628.88	\$ 7,628.88	\$ 0.00	\$ 7,628.88
50550000	K050GJ0000	K050_0017	K0501VAWA011	5020090000	TELEPHONE & TELEGRPH				-\$ 55.72	\$ 55.72	\$ 0.00	\$ 55.72
50550000	K050GJ0000	K050_0017	K0501VAWA011	5040050000	RENTAL-CONT RENT PMT				-\$ 224.41	\$ 224.41	\$ 0.00	\$ 224.41
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130010000	RET-SRS				-\$ 1,172.52	\$ 1,172.52	\$ 0.00	\$ 1,172.52
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130310000	SOCIAL SEC-ST EMPLY				-\$ 548.03	\$ 548.03	\$ 0.00	\$ 548.03
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130400000	INS WORKERS COMP				-\$ 67.80	\$ 67.80	\$ 0.00	\$ 67.80
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130610000	INS HEALTH-ST EMPLY				-\$ 1,139.70	\$ 1,139.70	\$ 0.00	\$ 1,139.70
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130670000	INS DENTAL- ST EMPLY				-\$ 19.86	\$ 19.86	\$ 0.00	\$ 19.86
50550000	K050GJ0000	K050_0017	K0501VAWA011	5130710000	PRE-RET DTH-ST EMP				-\$ 11.42	\$ 11.42	\$ 0.00	\$ 11.42
50550000	K050GJ0000	K050_0017	K0501VAWA011	5210010000	IDC EXPENSE ACCOUNT				-\$ 801.56	\$ 801.56	\$ 0.00	\$ 801.56
50550000	K050GJ0000	K050_0017	K0501VAWA011	Result					-\$ 11,669.90	\$ 11,669.90	\$ 0.00	\$ 11,669.90
50550000	K050GJ0000	K050_0017	K0501VAWA012	501058	CLASSIFIED POS		\$ 1,457.09	\$ 1,457.09		\$ 1,457.09		\$ 1,457.09
50550000	K050GJ0000	K050_0017	K0501VAWA012	5010580000	CLASSIFIED POSITIONS				\$ 5,190.26	-\$ 5,190.26	\$ 0.00	-\$ 5,190.26
50550000	K050GJ0000	K050_0017	K0501VAWA012	501070	OTH PERS SVC		\$ 978.74	\$ 978.74		\$ 978.74		\$ 978.74
50550000	K050GJ0000	K050_0017	K0501VAWA012	5010890000	TERMINAL LEAVE				\$ 978.74	-\$ 978.74		-\$ 978.74
50550000	K050GJ0000	K050_0017	K0501VAWA012	5020090000	TELEPHONE & TELEGRPH				-\$ 27.99	\$ 27.99	\$ 0.00	\$ 27.99
50550000	K050GJ0000	K050_0017	K0501VAWA012	5040050000	RENTAL-CONT RENT PMT				-\$ 90.68	\$ 90.68	\$ 0.00	\$ 90.68
50550000	K050GJ0000	K050_0017	K0501VAWA012	5040510000	INSURANCE-STATE				\$ 358.64	-\$ 358.64	\$ 0.00	-\$ 358.64
50550000	K050GJ0000	K050_0017	K0501VAWA012	512001	OTHER OPERATING		\$ 1,600.00	\$ 1,600.00		\$ 1,600.00		\$ 1,600.00
50550000	K050GJ0000	K050_0017	K0501VAWA012	513000	EMPLOYER CONTRIB		\$ 1,748.72	\$ 1,748.72		\$ 1,748.72		\$ 1,748.72
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130010000	RET-SRS				\$ 1,429.10	-\$ 1,429.10	\$ 0.00	-\$ 1,429.10
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130310000	SOCIAL SEC-ST EMPLY				\$ 632.39	-\$ 632.39	\$ 0.00	-\$ 632.39
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130400000	INS WORKERS COMP				-\$ 44.50	\$ 44.50	\$ 0.00	\$ 44.50
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130610000	INS HEALTH-ST EMPLY				\$ 1,183.86	-\$ 1,183.86	\$ 0.00	-\$ 1,183.86
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130670000	INS DENTAL- ST EMPLY				\$ 17.40	-\$ 17.40	\$ 0.00	-\$ 17.40
50550000	K050GJ0000	K050_0017	K0501VAWA012	5130710000	PRE-RET DTH-ST EMP				\$ 13.03	-\$ 13.03	\$ 0.00	-\$ 13.03

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GJ0000	K050_0017	K0501VAWA012	5210010000	IDC EXPENSE ACCOUNT				-\$ 1,045.24	\$ 1,045.24	\$ 0.00	\$ 1,045.24
50550000	K050GJ0000	K050_0017	K0501VAWA012	Result			\$ 5,784.55	\$ 5,784.55	\$ 8,595.01	-\$ 2,810.46	\$ 0.00	-\$ 2,810.46
50550000	K050GJ0000	K050_0017	K0501VAWA013	501058	CLASSIFIED POS		\$ 94,504.00	\$ 94,504.00		\$ 94,504.00		\$ 94,504.00
50550000	K050GJ0000	K050_0017	K0501VAWA013	5010580000	CLASSIFIED POSITIONS				\$ 17,788.34	-\$ 17,788.34	\$ 0.00	-\$ 17,788.34
50550000	K050GJ0000	K050_0017	K0501VAWA013	5020090000	TELEPHONE & TELEGRPH				\$ 111.66	-\$ 111.66	\$ 0.00	-\$ 111.66
50550000	K050GJ0000	K050_0017	K0501VAWA013	5024990000	OTHER CONTRACT SVCS						\$ 300.00	-\$ 300.00
50550000	K050GJ0000	K050_0017	K0501VAWA013	5040050000	RENTAL-CONT RENT PMT				\$ 408.51	-\$ 408.51	\$ 154.44	-\$ 562.95
50550000	K050GJ0000	K050_0017	K0501VAWA013	512001	OTHER OPERATING		\$ 15,214.00	\$ 15,214.00		\$ 15,214.00		\$ 15,214.00
50550000	K050GJ0000	K050_0017	K0501VAWA013	513000	EMPLOYER CONTRIB		\$ 31,576.00	\$ 31,576.00		\$ 31,576.00		\$ 31,576.00
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130010000	RET-SRS				\$ 2,395.10	-\$ 2,395.10	\$ 0.00	-\$ 2,395.10
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,100.63	-\$ 1,100.63	\$ 0.00	-\$ 1,100.63
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130400000	INS WORKERS COMP				\$ 163.45	-\$ 163.45	\$ 0.00	-\$ 163.45
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130610000	INS HEALTH-ST EMPLOY				\$ 2,339.62	-\$ 2,339.62	\$ 0.00	-\$ 2,339.62
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130670000	INS DENTAL- ST EMPLOY				\$ 39.17	-\$ 39.17	\$ 0.00	-\$ 39.17
50550000	K050GJ0000	K050_0017	K0501VAWA013	5130710000	PRE-RET DTH-ST EMP				\$ 22.89	-\$ 22.89	\$ 0.00	-\$ 22.89
50550000	K050GJ0000	K050_0017	K0501VAWA013	5210010000	IDC EXPENSE ACCOUNT				\$ 2,667.36	-\$ 2,667.36	\$ 0.00	-\$ 2,667.36
50550000	K050GJ0000	K050_0017	K0501VAWA013	Result			\$ 141,294.00	\$ 141,294.00	\$ 27,036.73	\$ 114,257.27	\$ 454.44	\$ 113,802.83
50550000	K050GJ0000	K050_0017	K0501VAWA014	517011	ALLOC MUN-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VAWA014	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VAWA014	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VAWA014	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VAWA014	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VOCA012	501058	CLASSIFIED POS		\$ 31,570.00	\$ 31,570.00		\$ 31,570.00		\$ 31,570.00
50550000	K050GJ0000	K050_0017	K0501VOCA012	5010580000	CLASSIFIED POSITIONS				\$ 15,260.94	-\$ 15,260.94		-\$ 15,260.94
50550000	K050GJ0000	K050_0017	K0501VOCA012	501070	OTH PERS SVC		\$ 1,048.65	\$ 1,048.65		\$ 1,048.65		\$ 1,048.65
50550000	K050GJ0000	K050_0017	K0501VOCA012	5010890000	TERMINAL LEAVE				\$ 1,048.65	-\$ 1,048.65		-\$ 1,048.65
50550000	K050GJ0000	K050_0017	K0501VOCA012	5020090000	TELEPHONE & TELEGRPH				\$ 29.55	-\$ 29.55	\$ 0.00	-\$ 29.55
50550000	K050GJ0000	K050_0017	K0501VOCA012	5040050000	RENTAL-CONT RENT PMT				\$ 93.41	-\$ 93.41	\$ 154.44	-\$ 247.85
50550000	K050GJ0000	K050_0017	K0501VOCA012	5040510000	INSURANCE-STATE				\$ 387.28	-\$ 387.28	\$ 0.00	-\$ 387.28
50550000	K050GJ0000	K050_0017	K0501VOCA012	5041010000	DUES & MEMBER FEES				\$ 2,250.00	-\$ 2,250.00	\$ 0.00	-\$ 2,250.00
50550000	K050GJ0000	K050_0017	K0501VOCA012	5050530000	OUT ST-AIR TRANS				\$ 472.40	-\$ 472.40	\$ 0.00	-\$ 472.40
50550000	K050GJ0000	K050_0017	K0501VOCA012	512001	OTHER OPERATING		\$ 4,411.00	\$ 4,411.00		\$ 4,411.00		\$ 4,411.00
50550000	K050GJ0000	K050_0017	K0501VOCA012	513000	EMPLOYER CONTRIB		\$ 11,050.00	\$ 11,050.00		\$ 11,050.00		\$ 11,050.00
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130010000	RET-SRS				\$ 2,648.65	-\$ 2,648.65		-\$ 2,648.65
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130310000	SOCIAL SEC-ST EMPLOY				\$ 1,226.88	-\$ 1,226.88		-\$ 1,226.88
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130400000	INS WORKERS COMP				\$ 51.45	-\$ 51.45	\$ 0.00	-\$ 51.45
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130610000	INS HEALTH-ST EMPLOY				\$ 2,074.84	-\$ 2,074.84		-\$ 2,074.84
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130670000	INS DENTAL- ST EMPLOY				\$ 37.84	-\$ 37.84		-\$ 37.84
50550000	K050GJ0000	K050_0017	K0501VOCA012	5130710000	PRE-RET DTH-ST EMP				\$ 24.45	-\$ 24.45		-\$ 24.45
50550000	K050GJ0000	K050_0017	K0501VOCA012	5210010000	IDC EXPENSE ACCOUNT				\$ 638.81	-\$ 638.81	\$ 0.00	-\$ 638.81
50550000	K050GJ0000	K050_0017	K0501VOCA012	Result			\$ 48,079.65	\$ 48,079.65	\$ 26,245.15	\$ 21,834.50	\$ 154.44	\$ 21,680.06
50550000	K050GJ0000	K050_0017	K0501VOCA014	517011	ALLOC MUN-RES		\$ 33,664.00	\$ 33,664.00		\$ 33,664.00		\$ 33,664.00
50550000	K050GJ0000	K050_0017	K0501VOCA014	517021	ALLOC CNTIES-RES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VOCA014	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VOCA014	517075	ALLOC ENTITIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	K0501VOCA014	Result			\$ 33,664.00	\$ 33,664.00		\$ 33,664.00		\$ 33,664.00
50550000	K050GJ0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 211,062.98	\$ 211,062.98		\$ 211,062.98		\$ 211,062.98
50550000	K050GJ0000	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 34,506.45	\$ 34,506.45		\$ 34,506.45		\$ 34,506.45
50550000	K050GJ0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 342,375.28	\$ 342,375.28		\$ 342,375.28		\$ 342,375.28

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050GJ0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 49,666.22	\$ 49,666.22		\$ 49,666.22		\$ 49,666.22
50550000	K050GJ0000	K050_0017	NOT RELEVANT	517011	ALLOC MUN-RES		\$ 1,778,136.00	\$ 1,778,136.00		\$ 1,778,136.00		\$ 1,778,136.00
50550000	K050GJ0000	K050_0017	NOT RELEVANT	517021	ALLOC CNTIES-RES		\$ 2,488,000.00	\$ 2,488,000.00		\$ 2,488,000.00		\$ 2,488,000.00
50550000	K050GJ0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050GJ0000	K050_0017	NOT RELEVANT	517075	ALLOC ENTITIES		\$ 7,240,000.00	\$ 7,240,000.00		\$ 7,240,000.00		\$ 7,240,000.00
50550000	K050GJ0000	K050_0017	NOT RELEVANT	Result			\$ 12,143,746.93	\$ 12,143,746.93		\$ 12,143,746.93		\$ 12,143,746.93
50550000	K050PD0020	K050_0017	K0501408H012	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501408H012	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501408H012	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501408H012	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HK8FR12	501058	CLASSIFIED POS		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HK8FR12	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HK8FR12	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HK8FR12	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HM21D13	501070	OTH PERS SVC		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HM21D13	512001	OTHER OPERATING		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HM21D13	513000	EMPLOYER CONTRIB		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	K0501HM21D13	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050PD0020	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		\$ 166,339.00	\$ 166,339.00		\$ 166,339.00		\$ 166,339.00
50550000	K050PD0020	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		\$ 25,000.00	\$ 25,000.00		\$ 25,000.00		\$ 25,000.00
50550000	K050PD0020	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		\$ 300,000.00	\$ 300,000.00		\$ 300,000.00		\$ 300,000.00
50550000	K050PD0020	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 80,000.00	\$ 80,000.00		\$ 80,000.00		\$ 80,000.00
50550000	K050PD0020	K050_0017	NOT RELEVANT	Result			\$ 571,339.00	\$ 571,339.00		\$ 571,339.00		\$ 571,339.00
50550000	K050SE0000	K050_0007	K0501MCNE014	501070	OTH PERS SVC		\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050SE0000	K050_0007	K0501MCNE014	Result			\$ 0.00	\$ 0.00		\$ 0.00		\$ 0.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5010650000	GRANT EMPLOYEES				\$ 41,572.72	-\$ 41,572.72		-\$ 41,572.72
50550000	K050SE0000	K050_0007	K0501MCNE015	501070	OTH PERS SVC		\$ 124,720.00	\$ 124,720.00		\$ 124,720.00		\$ 124,720.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5020090000	TELEPHONE & TELEGRPH				\$ 380.10	-\$ 380.10	\$ 769.90	-\$ 1,150.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5020120000	CELLULAR PHONE SVCS						\$ 1,000.00	-\$ 1,000.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5021450000	MOTOR VEHICLE SVCS				\$ 289.63	-\$ 289.63	\$ 3,710.37	-\$ 4,000.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5030060000	DATA PROCESS SUPP						\$ 1,384.12	-\$ 1,384.12
50550000	K050SE0000	K050_0007	K0501MCNE015	5031530000	GASOLINE				\$ 1,217.54	-\$ 1,217.54	\$ 1,132.46	-\$ 2,350.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5040510000	INSURANCE-STATE				\$ 498.00	-\$ 498.00	\$ 0.00	-\$ 498.00
50550000	K050SE0000	K050_0007	K0501MCNE015	512001	OTHER OPERATING		\$ 36,500.00	\$ 36,500.00		\$ 36,500.00		\$ 36,500.00
50550000	K050SE0000	K050_0007	K0501MCNE015	513000	EMPLOYER CONTRIB		\$ 43,652.00	\$ 43,652.00		\$ 43,652.00		\$ 43,652.00
50550000	K050SE0000	K050_0007	K0501MCNE015	5130010000	RET-SRS				\$ 5,641.68	-\$ 5,641.68		-\$ 5,641.68
50550000	K050SE0000	K050_0007	K0501MCNE015	5130030000	RETIRE-POLICE				\$ 1,275.80	-\$ 1,275.80		-\$ 1,275.80
50550000	K050SE0000	K050_0007	K0501MCNE015	5130310000	SOCIAL SEC-ST EMPLY				\$ 2,977.44	-\$ 2,977.44		-\$ 2,977.44
50550000	K050SE0000	K050_0007	K0501MCNE015	5130400000	INS WORKERS COMP				\$ 120.03	-\$ 120.03	\$ 0.00	-\$ 120.03
50550000	K050SE0000	K050_0007	K0501MCNE015	5130610000	INS HEALTH-ST EMPLY				\$ 5,201.24	-\$ 5,201.24		-\$ 5,201.24
50550000	K050SE0000	K050_0007	K0501MCNE015	5130670000	INS DENTAL- ST EMPLY				\$ 140.64	-\$ 140.64		-\$ 140.64
50550000	K050SE0000	K050_0007	K0501MCNE015	5130710000	PRE-RET DTH-ST EMP				\$ 52.08	-\$ 52.08		-\$ 52.08
50550000	K050SE0000	K050_0007	K0501MCNE015	5130730000	PRE-RET DTH BEN-POL				\$ 13.68	-\$ 13.68		-\$ 13.68
50550000	K050SE0000	K050_0007	K0501MCNE015	5130750000	ACC DTH BEN-POL OFF				\$ 13.68	-\$ 13.68		-\$ 13.68
50550000	K050SE0000	K050_0007	K0501MCNE015	5210010000	IDC EXPENSE ACCOUNT				\$ 2,139.80	-\$ 2,139.80	\$ 0.00	-\$ 2,139.80
50550000	K050SE0000	K050_0007	K0501MCNE015	Result			\$ 204,872.00	\$ 204,872.00	\$ 61,534.06	\$ 143,337.94	\$ 7,996.85	\$ 135,341.09
50550000	K050SE0000	K050_0007	K0501MCSA014	5010580000	CLASSIFIED POSITIONS				-\$ 5.01	\$ 5.01		\$ 5.01
50550000	K050SE0000	K050_0007	K0501MCSA014	5130030000	RETIRE-POLICE				-\$ 0.08	\$ 0.08		\$ 0.08
50550000	K050SE0000	K050_0007	K0501MCSA014	5130310000	SOCIAL SEC-ST EMPLY				-\$ 0.03	\$ 0.03		\$ 0.03

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050SE0000	K050_0007	K0501MCSA014	5130400000	INS WORKERS COMP				-\$ 0.38	\$ 0.38	\$ 0.00	\$ 0.38
50550000	K050SE0000	K050_0007	K0501MCSA014	5130610000	INS HEALTH-ST EMPLOY				-\$ 0.06	\$ 0.06		\$ 0.06
50550000	K050SE0000	K050_0007	K0501MCSA014	5210010000	IDC EXPENSE ACCOUNT				-\$ 1,551.72	\$ 1,551.72	\$ 0.00	\$ 1,551.72
50550000	K050SE0000	K050_0007	K0501MCSA014	Result					-\$ 1,557.28	\$ 1,557.28	\$ 0.00	\$ 1,557.28
50550000	K050SE0000	K050_0007	K0501MCSA015	501058	CLASSIFIED POS		\$ 950,000.00	\$ 950,000.00		\$ 950,000.00		\$ 950,000.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5010580000	CLASSIFIED POSITIONS				\$ 262,246.41	-\$ 262,246.41		-\$ 262,246.41
50550000	K050SE0000	K050_0007	K0501MCSA015	5010730000	OT & SHIFT DIFFERENT				\$ 450.61	-\$ 450.61		-\$ 450.61
50550000	K050SE0000	K050_0007	K0501MCSA015	5010890000	TERMINAL LEAVE				\$ 2,426.41	-\$ 2,426.41		-\$ 2,426.41
50550000	K050SE0000	K050_0007	K0501MCSA015	5010890002	TERMINAL LV - TERI				\$ 3,326.40	-\$ 3,326.40		-\$ 3,326.40
50550000	K050SE0000	K050_0007	K0501MCSA015	5020070000	DP SVCS-OTHER						\$ 2,200.60	-\$ 2,200.60
50550000	K050SE0000	K050_0007	K0501MCSA015	5020090000	TELEPHONE & TELEGRPH				\$ 228.06	-\$ 228.06	\$ 471.94	-\$ 700.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5020120000	CELLULAR PHONE SVCS						\$ 650.00	-\$ 650.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5031510000	MOTOR VEHICLE SUPP						\$ 565.65	-\$ 565.65
50550000	K050SE0000	K050_0007	K0501MCSA015	5032910000	MUNIT/LAW ENF SUPP				\$ 4,262.10	-\$ 4,262.10	\$ 5,334.77	-\$ 9,596.87
50550000	K050SE0000	K050_0007	K0501MCSA015	5050010000	IN ST-MEALS-NON-REP				\$ 375.00	-\$ 375.00	\$ 0.00	-\$ 375.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5050020000	IN ST-LODGING				\$ 2,211.30	-\$ 2,211.30	\$ 0.00	-\$ 2,211.30
50550000	K050SE0000	K050_0007	K0501MCSA015	5050510000	OUT ST-MEALS-NON-REP				\$ 219.00	-\$ 219.00	\$ 0.00	-\$ 219.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5050520000	OUT ST-LODGING				\$ 1,438.65	-\$ 1,438.65	\$ 0.00	-\$ 1,438.65
50550000	K050SE0000	K050_0007	K0501MCSA015	5050530000	OUT ST-AIR TRANS				\$ 1,247.40	-\$ 1,247.40	\$ 0.00	-\$ 1,247.40
50550000	K050SE0000	K050_0007	K0501MCSA015	5050570000	OUT ST-REGISTR FEES				\$ 1,000.00	-\$ 1,000.00	\$ 0.00	-\$ 1,000.00
50550000	K050SE0000	K050_0007	K0501MCSA015	512001	OTHER OPERATING		\$ 125,000.00	\$ 125,000.00		\$ 125,000.00		\$ 125,000.00
50550000	K050SE0000	K050_0007	K0501MCSA015	513000	EMPLOYER CONTRIB		\$ 427,500.00	\$ 427,500.00		\$ 427,500.00		\$ 427,500.00
50550000	K050SE0000	K050_0007	K0501MCSA015	5130010000	RET-SRS				\$ 4,817.04	-\$ 4,817.04		-\$ 4,817.04
50550000	K050SE0000	K050_0007	K0501MCSA015	5130030000	RETIRE-POLICE				\$ 44,581.38	-\$ 44,581.38		-\$ 44,581.38
50550000	K050SE0000	K050_0007	K0501MCSA015	5130310000	SOCIAL SEC-ST EMPLOY				\$ 19,489.98	-\$ 19,489.98		-\$ 19,489.98
50550000	K050SE0000	K050_0007	K0501MCSA015	5130400000	INS WORKERS COMP				\$ 8,940.08	-\$ 8,940.08	\$ 0.00	-\$ 8,940.08
50550000	K050SE0000	K050_0007	K0501MCSA015	5130610000	INS HEALTH-ST EMPLOY				\$ 36,582.50	-\$ 36,582.50		-\$ 36,582.50
50550000	K050SE0000	K050_0007	K0501MCSA015	5130670000	INS DENTAL- ST EMPLOY				\$ 861.50	-\$ 861.50		-\$ 861.50
50550000	K050SE0000	K050_0007	K0501MCSA015	5130710000	PRE-RET DTH-ST EMP				\$ 44.52	-\$ 44.52		-\$ 44.52
50550000	K050SE0000	K050_0007	K0501MCSA015	5130730000	PRE-RET DTH BEN-POL				\$ 478.13	-\$ 478.13		-\$ 478.13
50550000	K050SE0000	K050_0007	K0501MCSA015	5130750000	ACC DTH BEN-POL OFF				\$ 478.13	-\$ 478.13		-\$ 478.13
50550000	K050SE0000	K050_0007	K0501MCSA015	5210010000	IDC EXPENSE ACCOUNT				\$ 15,219.83	-\$ 15,219.83	\$ 0.00	-\$ 15,219.83
50550000	K050SE0000	K050_0007	K0501MCSA015	Result			\$ 1,502,500.00	\$ 1,502,500.00	\$ 410,924.43	\$ 1,091,575.57	\$ 9,222.96	\$ 1,082,352.61
50550000	K050SE0000	K050_0007	K0501PRSM014	512001	OTHER OPERATING		\$ 245,600.00	\$ 245,600.00		\$ 245,600.00		\$ 245,600.00
50550000	K050SE0000	K050_0007	K0501PRSM014	Result			\$ 245,600.00	\$ 245,600.00		\$ 245,600.00		\$ 245,600.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	501058	CLASSIFIED POS		\$ 4,610.00	\$ 4,610.00		\$ 4,610.00		\$ 4,610.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	5010580000	CLASSIFIED POSITIONS				\$ 4,606.44	-\$ 4,606.44		-\$ 4,606.44
50550000	K050SE0000	K050_0007	K0501WIPPP15	5020120000	CELLULAR PHONE SVCS						\$ 1,900.00	-\$ 1,900.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	512001	OTHER OPERATING		\$ 5,420.00	\$ 5,420.00		\$ 5,420.00		\$ 5,420.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	513000	EMPLOYER CONTRIB		\$ 2,075.00	\$ 2,075.00		\$ 2,075.00		\$ 2,075.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130030000	RETIRE-POLICE				\$ 860.00	-\$ 860.00		-\$ 860.00
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130310000	SOCIAL SEC-ST EMPLOY				\$ 334.40	-\$ 334.40		-\$ 334.40
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130400000	INS WORKERS COMP				\$ 174.81	-\$ 174.81	\$ 0.00	-\$ 174.81
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130610000	INS HEALTH-ST EMPLOY				\$ 479.16	-\$ 479.16		-\$ 479.16
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130670000	INS DENTAL- ST EMPLOY				\$ 10.56	-\$ 10.56		-\$ 10.56
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130730000	PRE-RET DTH BEN-POL				\$ 9.24	-\$ 9.24		-\$ 9.24
50550000	K050SE0000	K050_0007	K0501WIPPP15	5130750000	ACC DTH BEN-POL OFF				\$ 9.24	-\$ 9.24		-\$ 9.24
50550000	K050SE0000	K050_0007	K0501WIPPP15	5210010000	IDC EXPENSE ACCOUNT				\$ 248.99	-\$ 248.99	\$ 0.00	-\$ 248.99
50550000	K050SE0000	K050_0007	K0501WIPPP15	Result			\$ 12,105.00	\$ 12,105.00	\$ 6,732.84	\$ 5,372.16	\$ 1,900.00	\$ 3,472.16

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550000	K050SE0000	K050_0007	NOT RELEVANT	501058	CLASSIFIED POS		\$ 841,591.00	\$ 841,591.00		\$ 841,591.00		\$ 841,591.00
50550000	K050SE0000	K050_0007	NOT RELEVANT	501070	OTH PERS SVC		\$ 132,201.00	\$ 132,201.00		\$ 132,201.00		\$ 132,201.00
50550000	K050SE0000	K050_0007	NOT RELEVANT	512001	OTHER OPERATING		\$ 174,978.00	\$ 174,978.00		\$ 174,978.00		\$ 174,978.00
50550000	K050SE0000	K050_0007	NOT RELEVANT	513000	EMPLOYER CONTRIB		\$ 347,852.00	\$ 347,852.00		\$ 347,852.00		\$ 347,852.00
50550000	K050SE0000	K050_0007	NOT RELEVANT	Result			\$ 1,496,622.00	\$ 1,496,622.00		\$ 1,496,622.00		\$ 1,496,622.00
50550000	Result					\$ 65,000.00	\$ 25,840,399.00	\$ 25,905,399.00	\$ 629,145.49	\$ 25,276,253.51	\$ 36,984.97	\$ 25,239,268.54
50550P00	K050GH0000	K050_0017	K0505405C315	512001	OTHER OPERATING		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
50550P00	K050GH0000	K050_0017	K0505405C315	Result			\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
50550P00	K050GH0000	K050_0017	K0505405F415	5021540000	OTHER PROFESS SVCS						\$ 17,589.86	-\$ 17,589.86
50550P00	K050GH0000	K050_0017	K0505405F415	512001	OTHER OPERATING		\$ 17,589.86	\$ 17,589.86		\$ 17,589.86		\$ 17,589.86
50550P00	K050GH0000	K050_0017	K0505405F415	Result			\$ 17,589.86	\$ 17,589.86		\$ 17,589.86	\$ 17,589.86	\$ 0.00
50550P00	K050GH0000	K050_0017	K0505408H315	501058	CLASSIFIED POS		\$ 18,303.60	\$ 18,303.60		\$ 18,303.60		\$ 18,303.60
50550P00	K050GH0000	K050_0017	K0505408H315	5010580000	CLASSIFIED POSITIONS				\$ 9,864.99	-\$ 9,864.99		-\$ 9,864.99
50550P00	K050GH0000	K050_0017	K0505408H315	5010650000	GRANT EMPLOYEES				\$ 7,350.00	-\$ 7,350.00		-\$ 7,350.00
50550P00	K050GH0000	K050_0017	K0505408H315	501070	OTH PERS SVC		\$ 26,668.00	\$ 26,668.00		\$ 26,668.00		\$ 26,668.00
50550P00	K050GH0000	K050_0017	K0505408H315	5010710000	TEMPORARY POSITIONS				\$ 5,984.00	-\$ 5,984.00		-\$ 5,984.00
50550P00	K050GH0000	K050_0017	K0505408H315	5010890000	TERMINAL LEAVE				\$ 1,215.97	-\$ 1,215.97		-\$ 1,215.97
50550P00	K050GH0000	K050_0017	K0505408H315	5020070000	DP SVCS-OTHER						\$ 22,225.00	-\$ 22,225.00
50550P00	K050GH0000	K050_0017	K0505408H315	512001	OTHER OPERATING		\$ 34,360.00	\$ 34,360.00		\$ 34,360.00		\$ 34,360.00
50550P00	K050GH0000	K050_0017	K0505408H315	513000	EMPLOYER CONTRIB		\$ 18,850.00	\$ 18,850.00		\$ 18,850.00		\$ 18,850.00
50550P00	K050GH0000	K050_0017	K0505408H315	5130010000	RET-SRS				\$ 971.81	-\$ 971.81		-\$ 971.81
50550P00	K050GH0000	K050_0017	K0505408H315	5130030000	RETIRE-POLICE				\$ 1,372.24	-\$ 1,372.24		-\$ 1,372.24
50550P00	K050GH0000	K050_0017	K0505408H315	5130080000	RET-ORP				\$ 1,799.54	-\$ 1,799.54		-\$ 1,799.54
50550P00	K050GH0000	K050_0017	K0505408H315	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,800.52	-\$ 1,800.52		-\$ 1,800.52
50550P00	K050GH0000	K050_0017	K0505408H315	5130400000	INS WORKERS COMP				\$ 323.22	-\$ 323.22	\$ 0.00	-\$ 323.22
50550P00	K050GH0000	K050_0017	K0505408H315	5130610000	INS HEALTH-ST EMPLY				\$ 2,238.56	-\$ 2,238.56		-\$ 2,238.56
50550P00	K050GH0000	K050_0017	K0505408H315	5130670000	INS DENTAL- ST EMPLY				\$ 51.56	-\$ 51.56		-\$ 51.56
50550P00	K050GH0000	K050_0017	K0505408H315	5130710000	PRE-RET DTH-ST EMP				\$ 8.97	-\$ 8.97		-\$ 8.97
50550P00	K050GH0000	K050_0017	K0505408H315	5130730000	PRE-RET DTH BEN-POL				\$ 14.68	-\$ 14.68		-\$ 14.68
50550P00	K050GH0000	K050_0017	K0505408H315	5130750000	ACC DTH BEN-POL OFF				\$ 14.68	-\$ 14.68		-\$ 14.68
50550P00	K050GH0000	K050_0017	K0505408H315	5130780000	PRE-RET DTH BEN-ORP				\$ 16.62	-\$ 16.62		-\$ 16.62
50550P00	K050GH0000	K050_0017	K0505408H315	5210010000	IDC EXPENSE ACCOUNT				\$ 1,159.38	-\$ 1,159.38	\$ 0.00	-\$ 1,159.38
50550P00	K050GH0000	K050_0017	K0505408H315	Result			\$ 98,181.60	\$ 98,181.60	\$ 34,186.74	\$ 63,994.86	\$ 22,225.00	\$ 41,769.86
50550P00	K050GH0000	K050_0017	K0505FARSH15	501058	CLASSIFIED POS		\$ 14,694.00	\$ 14,694.00		\$ 14,694.00		\$ 14,694.00
50550P00	K050GH0000	K050_0017	K0505FARSH15	5010580000	CLASSIFIED POSITIONS				\$ 7,815.58	-\$ 7,815.58		-\$ 7,815.58
50550P00	K050GH0000	K050_0017	K0505FARSH15	5020090000	TELEPHONE & TELEGRPH				\$ 18.34	-\$ 18.34	\$ 0.00	-\$ 18.34
50550P00	K050GH0000	K050_0017	K0505FARSH15	5040510000	INSURANCE-STATE				\$ 113.87	-\$ 113.87	\$ 0.00	-\$ 113.87
50550P00	K050GH0000	K050_0017	K0505FARSH15	512001	OTHER OPERATING		\$ 6,355.00	\$ 6,355.00		\$ 6,355.00		\$ 6,355.00
50550P00	K050GH0000	K050_0017	K0505FARSH15	513000	EMPLOYER CONTRIB		\$ 5,143.00	\$ 5,143.00		\$ 5,143.00		\$ 5,143.00
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130010000	RET-SRS				\$ 1,269.24	-\$ 1,269.24		-\$ 1,269.24
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130310000	SOCIAL SEC-ST EMPLY				\$ 565.04	-\$ 565.04		-\$ 565.04
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130400000	INS WORKERS COMP				\$ 21.21	-\$ 21.21	\$ 0.00	-\$ 21.21
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130610000	INS HEALTH-ST EMPLY				\$ 855.88	-\$ 855.88		-\$ 855.88
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130670000	INS DENTAL- ST EMPLY				\$ 26.96	-\$ 26.96		-\$ 26.96
50550P00	K050GH0000	K050_0017	K0505FARSH15	5130710000	PRE-RET DTH-ST EMP				\$ 11.72	-\$ 11.72		-\$ 11.72
50550P00	K050GH0000	K050_0017	K0505FARSH15	5210010000	IDC EXPENSE ACCOUNT				\$ 374.85	-\$ 374.85	\$ 0.00	-\$ 374.85
50550P00	K050GH0000	K050_0017	K0505FARSH15	Result			\$ 26,192.00	\$ 26,192.00	\$ 11,072.69	\$ 15,119.31	\$ 0.00	\$ 15,119.31
50550P00	K050GH0000	K050_0017	K0505H000215	501058	CLASSIFIED POS		\$ 19,864.00	\$ 19,864.00		\$ 19,864.00		\$ 19,864.00
50550P00	K050GH0000	K050_0017	K0505H000215	5010580000	CLASSIFIED POSITIONS				\$ 8,431.56	-\$ 8,431.56		-\$ 8,431.56

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GH0000	K050_0017	K0505H000215	5020090000	TELEPHONE & TELEGRPH				\$ 59.28	-\$ 59.28	\$ 14.57	-\$ 73.85
50550P00	K050GH0000	K050_0017	K0505H000215	5040050000	RENTAL-CONT RENT PMT				\$ 59.37	-\$ 59.37	\$ 156.62	-\$ 215.99
50550P00	K050GH0000	K050_0017	K0505H000215	5040510000	INSURANCE-STATE				\$ 126.23	-\$ 126.23	\$ 0.00	-\$ 126.23
50550P00	K050GH0000	K050_0017	K0505H000215	512001	OTHER OPERATING		\$ 4,032.00	\$ 4,032.00		\$ 4,032.00		\$ 4,032.00
50550P00	K050GH0000	K050_0017	K0505H000215	513000	EMPLOYER CONTRIB		\$ 6,953.00	\$ 6,953.00		\$ 6,953.00		\$ 6,953.00
50550P00	K050GH0000	K050_0017	K0505H000215	5130010000	RET-SRS				\$ 1,192.60	-\$ 1,192.60		-\$ 1,192.60
50550P00	K050GH0000	K050_0017	K0505H000215	5130080000	RET-ORP				\$ 176.68	-\$ 176.68		-\$ 176.68
50550P00	K050GH0000	K050_0017	K0505H000215	5130310000	SOCIAL SEC-ST EMPLY				\$ 592.39	-\$ 592.39		-\$ 592.39
50550P00	K050GH0000	K050_0017	K0505H000215	5130400000	INS WORKERS COMP				\$ 25.82	-\$ 25.82	\$ 0.00	-\$ 25.82
50550P00	K050GH0000	K050_0017	K0505H000215	5130610000	INS HEALTH-ST EMPLY				\$ 1,351.31	-\$ 1,351.31		-\$ 1,351.31
50550P00	K050GH0000	K050_0017	K0505H000215	5130670000	INS DENTAL- ST EMPLY				\$ 24.23	-\$ 24.23		-\$ 24.23
50550P00	K050GH0000	K050_0017	K0505H000215	5130710000	PRE-RET DTH-ST EMP				\$ 11.07	-\$ 11.07		-\$ 11.07
50550P00	K050GH0000	K050_0017	K0505H000215	5130780000	PRE-RET DTH BEN-ORP				\$ 1.64	-\$ 1.64		-\$ 1.64
50550P00	K050GH0000	K050_0017	K0505H000215	5210010000	IDC EXPENSE ACCOUNT				\$ 436.15	-\$ 436.15	\$ 0.00	-\$ 436.15
50550P00	K050GH0000	K050_0017	K0505H000215	Result			\$ 30,849.00	\$ 30,849.00	\$ 12,488.33	\$ 18,360.67	\$ 171.19	\$ 18,189.48
50550P00	K050GH0000	K050_0017	K0505H000315	5020090000	TELEPHONE & TELEGRPH				\$ 47.73	-\$ 47.73	\$ 0.00	-\$ 47.73
50550P00	K050GH0000	K050_0017	K0505H000315	5040510000	INSURANCE-STATE				\$ 578.39	-\$ 578.39	\$ 0.00	-\$ 578.39
50550P00	K050GH0000	K050_0017	K0505H000315	512001	OTHER OPERATING		\$ 3,625.62	\$ 3,625.62		\$ 3,625.62		\$ 3,625.62
50550P00	K050GH0000	K050_0017	K0505H000315	Result			\$ 3,625.62	\$ 3,625.62	\$ 626.12	\$ 2,999.50	\$ 0.00	\$ 2,999.50
50550P00	K050GH0000	K050_0017	K0505H000415	501058	CLASSIFIED POS		\$ 26,936.00	\$ 26,936.00		\$ 26,936.00		\$ 26,936.00
50550P00	K050GH0000	K050_0017	K0505H000415	5010580000	CLASSIFIED POSITIONS				\$ 11,967.60	-\$ 11,967.60		-\$ 11,967.60
50550P00	K050GH0000	K050_0017	K0505H000415	5020090000	TELEPHONE & TELEGRPH				\$ 20.73	-\$ 20.73	\$ 0.00	-\$ 20.73
50550P00	K050GH0000	K050_0017	K0505H000415	5020120000	CELLULAR PHONE SVCS						\$ 208.00	-\$ 208.00
50550P00	K050GH0000	K050_0017	K0505H000415	5021500000	MGMT CONSULTANTS						\$ 0.00	\$ 0.00
50550P00	K050GH0000	K050_0017	K0505H000415	5021540000	OTHER PROFESS SVCS						\$ 126,629.58	-\$ 126,629.58
50550P00	K050GH0000	K050_0017	K0505H000415	5030010000	OFFICE SUPPLIES				\$ 287.16	-\$ 287.16	\$ 0.00	-\$ 287.16
50550P00	K050GH0000	K050_0017	K0505H000415	5030030000	PRINTING						\$ 9,950.74	-\$ 9,950.74
50550P00	K050GH0000	K050_0017	K0505H000415	5033050000	CLOTHING SUPPLIES						\$ 1,672.92	-\$ 1,672.92
50550P00	K050GH0000	K050_0017	K0505H000415	5040050000	RENTAL-CONT RENT PMT				\$ 59.38	-\$ 59.38	\$ 156.62	-\$ 216.00
50550P00	K050GH0000	K050_0017	K0505H000415	5040490000	RENT-OTHER				\$ 13,920.00	-\$ 13,920.00	\$ 0.00	-\$ 13,920.00
50550P00	K050GH0000	K050_0017	K0505H000415	5040510000	INSURANCE-STATE				\$ 746.84	-\$ 746.84	\$ 0.00	-\$ 746.84
50550P00	K050GH0000	K050_0017	K0505H000415	5041010000	DUES & MEMBER FEES				\$ 8,608.00	-\$ 8,608.00	\$ 0.00	-\$ 8,608.00
50550P00	K050GH0000	K050_0017	K0505H000415	5050010000	IN ST-MEALS-NON-REP				\$ 237.00	-\$ 237.00	\$ 0.00	-\$ 237.00
50550P00	K050GH0000	K050_0017	K0505H000415	5050020000	IN ST-LODGING				\$ 552.78	-\$ 552.78	\$ 0.00	-\$ 552.78
50550P00	K050GH0000	K050_0017	K0505H000415	5050070000	IN ST-REGISTR FEES				\$ 963.00	-\$ 963.00	\$ 0.00	-\$ 963.00
50550P00	K050GH0000	K050_0017	K0505H000415	5050510000	OUT ST-MEALS-NON-REP				\$ 114.00	-\$ 114.00	\$ 0.00	-\$ 114.00
50550P00	K050GH0000	K050_0017	K0505H000415	5050530000	OUT ST-AIR TRANS				\$ 1,293.60	-\$ 1,293.60	\$ 0.00	-\$ 1,293.60
50550P00	K050GH0000	K050_0017	K0505H000415	5050570000	OUT ST-REGISTR FEES				\$ 1,686.00	-\$ 1,686.00	\$ 0.00	-\$ 1,686.00
50550P00	K050GH0000	K050_0017	K0505H000415	512001	OTHER OPERATING		\$ 443,484.00	\$ 443,484.00		\$ 443,484.00		\$ 443,484.00
50550P00	K050GH0000	K050_0017	K0505H000415	513000	EMPLOYER CONTRIB		\$ 9,428.00	\$ 9,428.00		\$ 9,428.00		\$ 9,428.00
50550P00	K050GH0000	K050_0017	K0505H000415	5130010000	RET-SRS				\$ 1,766.88	-\$ 1,766.88		-\$ 1,766.88
50550P00	K050GH0000	K050_0017	K0505H000415	5130080000	RET-ORP				\$ 176.72	-\$ 176.72		-\$ 176.72
50550P00	K050GH0000	K050_0017	K0505H000415	5130310000	SOCIAL SEC-ST EMPLY				\$ 910.28	-\$ 910.28		-\$ 910.28
50550P00	K050GH0000	K050_0017	K0505H000415	5130400000	INS WORKERS COMP				\$ 36.02	-\$ 36.02	\$ 0.00	-\$ 36.02
50550P00	K050GH0000	K050_0017	K0505H000415	5130610000	INS HEALTH-ST EMPLY				\$ 923.19	-\$ 923.19		-\$ 923.19
50550P00	K050GH0000	K050_0017	K0505H000415	5130670000	INS DENTAL- ST EMPLY				\$ 30.11	-\$ 30.11		-\$ 30.11
50550P00	K050GH0000	K050_0017	K0505H000415	5130710000	PRE-RET DTH-ST EMP				\$ 16.27	-\$ 16.27		-\$ 16.27
50550P00	K050GH0000	K050_0017	K0505H000415	5130780000	PRE-RET DTH BEN-ORP				\$ 1.60	-\$ 1.60		-\$ 1.60
50550P00	K050GH0000	K050_0017	K0505H000415	5210010000	IDC EXPENSE ACCOUNT				\$ 574.22	-\$ 574.22	\$ 0.00	-\$ 574.22

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GH0000	K050_0017	K0505H000415	Result			\$ 479,848.00	\$ 479,848.00	\$ 44,891.38	\$ 434,956.62	\$ 138,617.86	\$ 296,338.76
50550P00	K050GH0000	K050_0017	K0505H000515	501058	CLASSIFIED POS		\$ 19,939.00	\$ 19,939.00		\$ 19,939.00		\$ 19,939.00
50550P00	K050GH0000	K050_0017	K0505H000515	5010580000	CLASSIFIED POSITIONS				\$ 8,469.24	-\$ 8,469.24		-\$ 8,469.24
50550P00	K050GH0000	K050_0017	K0505H000515	5020090000	TELEPHONE & TELEGRPH				\$ 118.49	-\$ 118.49	\$ 66.53	-\$ 185.02
50550P00	K050GH0000	K050_0017	K0505H000515	5040050000	RENTAL-CONT RENT PMT				\$ 59.38	-\$ 59.38	\$ 156.62	-\$ 216.00
50550P00	K050GH0000	K050_0017	K0505H000515	5040510000	INSURANCE-STATE				\$ 126.23	-\$ 126.23	\$ 0.00	-\$ 126.23
50550P00	K050GH0000	K050_0017	K0505H000515	512001	OTHER OPERATING		\$ 3,839.00	\$ 3,839.00		\$ 3,839.00		\$ 3,839.00
50550P00	K050GH0000	K050_0017	K0505H000515	513000	EMPLOYER CONTRIB		\$ 6,979.00	\$ 6,979.00		\$ 6,979.00		\$ 6,979.00
50550P00	K050GH0000	K050_0017	K0505H000515	5130010000	RET-SRS				\$ 1,198.72	-\$ 1,198.72		-\$ 1,198.72
50550P00	K050GH0000	K050_0017	K0505H000515	5130080000	RET-ORP				\$ 176.68	-\$ 176.68		-\$ 176.68
50550P00	K050GH0000	K050_0017	K0505H000515	5130310000	SOCIAL SEC-ST EMPLY				\$ 595.19	-\$ 595.19		-\$ 595.19
50550P00	K050GH0000	K050_0017	K0505H000515	5130400000	INS WORKERS COMP				\$ 25.93	-\$ 25.93	\$ 0.00	-\$ 25.93
50550P00	K050GH0000	K050_0017	K0505H000515	5130610000	INS HEALTH-ST EMPLY				\$ 1,355.35	-\$ 1,355.35		-\$ 1,355.35
50550P00	K050GH0000	K050_0017	K0505H000515	5130670000	INS DENTAL- ST EMPLY				\$ 24.31	-\$ 24.31		-\$ 24.31
50550P00	K050GH0000	K050_0017	K0505H000515	5130710000	PRE-RET DTH-ST EMP				\$ 11.11	-\$ 11.11		-\$ 11.11
50550P00	K050GH0000	K050_0017	K0505H000515	5130780000	PRE-RET DTH BEN-ORP				\$ 1.64	-\$ 1.64		-\$ 1.64
50550P00	K050GH0000	K050_0017	K0505H000515	5210010000	IDC EXPENSE ACCOUNT				\$ 438.04	-\$ 438.04	\$ 0.00	-\$ 438.04
50550P00	K050GH0000	K050_0017	K0505H000515	Result			\$ 30,757.00	\$ 30,757.00	\$ 12,600.31	\$ 18,156.69	\$ 223.15	\$ 17,933.54
50550P00	K050GH0000	K050_0017	K0505H000615	517011	ALLOC MUN-RES		\$ 150,000.00	\$ 150,000.00		\$ 150,000.00		\$ 150,000.00
50550P00	K050GH0000	K050_0017	K0505H000615	5170110000	ALLOC MUN-RES				\$ 38,699.00	-\$ 38,699.00	\$ 0.00	-\$ 38,699.00
50550P00	K050GH0000	K050_0017	K0505H000615	517021	ALLOC CNTIES-RES		\$ 150,000.00	\$ 150,000.00		\$ 150,000.00		\$ 150,000.00
50550P00	K050GH0000	K050_0017	K0505H000615	5170210000	ALLOC COUNTIES-RES				\$ 48,450.00	-\$ 48,450.00	\$ 0.00	-\$ 48,450.00
50550P00	K050GH0000	K050_0017	K0505H000615	Result			\$ 300,000.00	\$ 300,000.00	\$ 87,149.00	\$ 212,851.00	\$ 0.00	\$ 212,851.00
50550P00	K050GH0000	K050_0017	K0505H000815	517011	ALLOC MUN-RES		\$ 92,730.00	\$ 92,730.00		\$ 92,730.00		\$ 92,730.00
50550P00	K050GH0000	K050_0017	K0505H000815	Result			\$ 92,730.00	\$ 92,730.00		\$ 92,730.00		\$ 92,730.00
50550P00	K050GH0000	K050_0017	K0505H000915	517011	ALLOC MUN-RES		\$ 59,890.00	\$ 59,890.00		\$ 59,890.00		\$ 59,890.00
50550P00	K050GH0000	K050_0017	K0505H000915	Result			\$ 59,890.00	\$ 59,890.00		\$ 59,890.00		\$ 59,890.00
50550P00	K050GH0000	K050_0017	K0505H001015	517021	ALLOC CNTIES-RES		\$ 46,500.00	\$ 46,500.00		\$ 46,500.00		\$ 46,500.00
50550P00	K050GH0000	K050_0017	K0505H001015	Result			\$ 46,500.00	\$ 46,500.00		\$ 46,500.00		\$ 46,500.00
50550P00	K050GH0000	K050_0017	K0505H001215	517011	ALLOC MUN-RES		\$ 169,743.00	\$ 169,743.00		\$ 169,743.00		\$ 169,743.00
50550P00	K050GH0000	K050_0017	K0505H001215	5170110100	ALLOC MUNICI-PERS				\$ 23,906.00	-\$ 23,906.00	\$ 0.00	-\$ 23,906.00
50550P00	K050GH0000	K050_0017	K0505H001215	5170110300	ALLOC MUNIC-OTH				\$ 1,499.00	-\$ 1,499.00	\$ 0.00	-\$ 1,499.00
50550P00	K050GH0000	K050_0017	K0505H001215	5170110500	ALLOC MUNIC-TRAV				\$ 4,087.00	-\$ 4,087.00	\$ 0.00	-\$ 4,087.00
50550P00	K050GH0000	K050_0017	K0505H001215	5170110600	ALLOC MUNIC-EQ				\$ 63,619.00	-\$ 63,619.00	\$ 0.00	-\$ 63,619.00
50550P00	K050GH0000	K050_0017	K0505H001215	Result			\$ 169,743.00	\$ 169,743.00	\$ 93,111.00	\$ 76,632.00	\$ 0.00	\$ 76,632.00
50550P00	K050GH0000	K050_0017	K0505H001315	517011	ALLOC MUN-RES		\$ 172,408.00	\$ 172,408.00		\$ 172,408.00		\$ 172,408.00
50550P00	K050GH0000	K050_0017	K0505H001315	Result			\$ 172,408.00	\$ 172,408.00		\$ 172,408.00		\$ 172,408.00
50550P00	K050GH0000	K050_0017	K0505H001615	517021	ALLOC CNTIES-RES		\$ 120,403.00	\$ 120,403.00		\$ 120,403.00		\$ 120,403.00
50550P00	K050GH0000	K050_0017	K0505H001615	5170210100	ALLOC COUNTY-PERS				\$ 26,737.00	-\$ 26,737.00	\$ 0.00	-\$ 26,737.00
50550P00	K050GH0000	K050_0017	K0505H001615	5170210300	ALLOC COUNTY-OTHER				\$ 606.00	-\$ 606.00	\$ 0.00	-\$ 606.00
50550P00	K050GH0000	K050_0017	K0505H001615	5170210500	ALLOC COUNTY-TRAVEL				\$ 5,919.00	-\$ 5,919.00	\$ 0.00	-\$ 5,919.00
50550P00	K050GH0000	K050_0017	K0505H001615	Result			\$ 120,403.00	\$ 120,403.00	\$ 33,262.00	\$ 87,141.00	\$ 0.00	\$ 87,141.00
50550P00	K050GH0000	K050_0017	K0505H001815	517011	ALLOC MUN-RES		\$ 46,201.00	\$ 46,201.00		\$ 46,201.00		\$ 46,201.00
50550P00	K050GH0000	K050_0017	K0505H001815	Result			\$ 46,201.00	\$ 46,201.00		\$ 46,201.00		\$ 46,201.00
50550P00	K050GH0000	K050_0017	K0505H002115	517021	ALLOC CNTIES-RES		\$ 121,523.00	\$ 121,523.00		\$ 121,523.00		\$ 121,523.00
50550P00	K050GH0000	K050_0017	K0505H002115	Result			\$ 121,523.00	\$ 121,523.00		\$ 121,523.00		\$ 121,523.00
50550P00	K050GH0000	K050_0017	K0505H002215	517011	ALLOC MUN-RES		\$ 96,513.00	\$ 96,513.00		\$ 96,513.00		\$ 96,513.00
50550P00	K050GH0000	K050_0017	K0505H002215	5170110100	ALLOC MUNICI-PERS				\$ 34,129.00	-\$ 34,129.00	\$ 0.00	-\$ 34,129.00
50550P00	K050GH0000	K050_0017	K0505H002215	5170110500	ALLOC MUNIC-TRAV				\$ 4,294.00	-\$ 4,294.00	\$ 0.00	-\$ 4,294.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GH0000	K050_0017	K0505H002215	Result			\$ 96,513.00	\$ 96,513.00	\$ 38,423.00	\$ 58,090.00	\$ 0.00	\$ 58,090.00
50550P00	K050GH0000	K050_0017	K0505H002415	517021	ALLOC CNTIES-RES		\$ 128,678.00	\$ 128,678.00		\$ 128,678.00		\$ 128,678.00
50550P00	K050GH0000	K050_0017	K0505H002415	Result			\$ 128,678.00	\$ 128,678.00		\$ 128,678.00		\$ 128,678.00
50550P00	K050GH0000	K050_0017	K0505H002515	501058	CLASSIFIED POS		\$ 12,772.00	\$ 12,772.00		\$ 12,772.00		\$ 12,772.00
50550P00	K050GH0000	K050_0017	K0505H002515	5010580000	CLASSIFIED POSITIONS				\$ 10,885.60	-\$ 10,885.60		-\$ 10,885.60
50550P00	K050GH0000	K050_0017	K0505H002515	5020090000	TELEPHONE & TELEGRPH				\$ 229.68	-\$ 229.68	\$ 99.74	-\$ 329.42
50550P00	K050GH0000	K050_0017	K0505H002515	5021450001	MOTOR VEH REP - COMM				\$ 61.70	-\$ 61.70	\$ 4,938.30	-\$ 5,000.00
50550P00	K050GH0000	K050_0017	K0505H002515	5024990000	OTHER CONTRACT SVCS						\$ 0.00	\$ 0.00
50550P00	K050GH0000	K050_0017	K0505H002515	5031530000	GASOLINE						\$ 6,000.00	-\$ 6,000.00
50550P00	K050GH0000	K050_0017	K0505H002515	5040050000	RENTAL-CONT RENT PMT				\$ 59.38	-\$ 59.38	\$ 156.62	-\$ 216.00
50550P00	K050GH0000	K050_0017	K0505H002515	5040510000	INSURANCE-STATE				\$ 815.74	-\$ 815.74	\$ 0.00	-\$ 815.74
50550P00	K050GH0000	K050_0017	K0505H002515	512001	OTHER OPERATING		\$ 16,978.00	\$ 16,978.00		\$ 16,978.00		\$ 16,978.00
50550P00	K050GH0000	K050_0017	K0505H002515	513000	EMPLOYER CONTRIB		\$ 4,470.00	\$ 4,470.00		\$ 4,470.00		\$ 4,470.00
50550P00	K050GH0000	K050_0017	K0505H002515	5130010000	RET-SRS				\$ 1,591.16	-\$ 1,591.16		-\$ 1,591.16
50550P00	K050GH0000	K050_0017	K0505H002515	5130080000	RET-ORP				\$ 176.68	-\$ 176.68		-\$ 176.68
50550P00	K050GH0000	K050_0017	K0505H002515	5130310000	SOCIAL SEC-ST EMPLY				\$ 796.58	-\$ 796.58		-\$ 796.58
50550P00	K050GH0000	K050_0017	K0505H002515	5130400000	INS WORKERS COMP				\$ 27.04	-\$ 27.04	\$ 0.00	-\$ 27.04
50550P00	K050GH0000	K050_0017	K0505H002515	5130610000	INS HEALTH-ST EMPLY				\$ 1,291.79	-\$ 1,291.79		-\$ 1,291.79
50550P00	K050GH0000	K050_0017	K0505H002515	5130670000	INS DENTAL- ST EMPLY				\$ 29.99	-\$ 29.99		-\$ 29.99
50550P00	K050GH0000	K050_0017	K0505H002515	5130710000	PRE-RET DTH-ST EMP				\$ 14.67	-\$ 14.67		-\$ 14.67
50550P00	K050GH0000	K050_0017	K0505H002515	5130780000	PRE-RET DTH BEN-ORP				\$ 1.64	-\$ 1.64		-\$ 1.64
50550P00	K050GH0000	K050_0017	K0505H002515	5210010000	IDC EXPENSE ACCOUNT				\$ 239.25	-\$ 239.25	\$ 0.00	-\$ 239.25
50550P00	K050GH0000	K050_0017	K0505H002515	Result			\$ 34,220.00	\$ 34,220.00	\$ 16,220.90	\$ 17,999.10	\$ 11,194.66	\$ 6,804.44
50550P00	K050GH0000	K050_0017	K0505H002915	517021	ALLOC CNTIES-RES		\$ 107,681.00	\$ 107,681.00		\$ 107,681.00		\$ 107,681.00
50550P00	K050GH0000	K050_0017	K0505H002915	Result			\$ 107,681.00	\$ 107,681.00		\$ 107,681.00		\$ 107,681.00
50550P00	K050GH0000	K050_0017	K0505H003115	517021	ALLOC CNTIES-RES		\$ 71,700.00	\$ 71,700.00		\$ 71,700.00		\$ 71,700.00
50550P00	K050GH0000	K050_0017	K0505H003115	Result			\$ 71,700.00	\$ 71,700.00		\$ 71,700.00		\$ 71,700.00
50550P00	K050GH0000	K050_0017	K0505H003315	517021	ALLOC CNTIES-RES		\$ 35,459.00	\$ 35,459.00		\$ 35,459.00		\$ 35,459.00
50550P00	K050GH0000	K050_0017	K0505H003315	Result			\$ 35,459.00	\$ 35,459.00		\$ 35,459.00		\$ 35,459.00
50550P00	K050GH0000	K050_0017	K0505H003415	517011	ALLOC MUN-RES		\$ 22,500.00	\$ 22,500.00		\$ 22,500.00		\$ 22,500.00
50550P00	K050GH0000	K050_0017	K0505H003415	Result			\$ 22,500.00	\$ 22,500.00		\$ 22,500.00		\$ 22,500.00
50550P00	K050GH0000	K050_0017	K0505H003515	517021	ALLOC CNTIES-RES		\$ 69,500.00	\$ 69,500.00		\$ 69,500.00		\$ 69,500.00
50550P00	K050GH0000	K050_0017	K0505H003515	Result			\$ 69,500.00	\$ 69,500.00		\$ 69,500.00		\$ 69,500.00
50550P00	K050GH0000	K050_0017	K0505H004115	517021	ALLOC CNTIES-RES		\$ 36,000.00	\$ 36,000.00		\$ 36,000.00		\$ 36,000.00
50550P00	K050GH0000	K050_0017	K0505H004115	5170210100	ALLOC COUNTY-PERS				\$ 14,733.00	-\$ 14,733.00	\$ 0.00	-\$ 14,733.00
50550P00	K050GH0000	K050_0017	K0505H004115	Result			\$ 36,000.00	\$ 36,000.00	\$ 14,733.00	\$ 21,267.00	\$ 0.00	\$ 21,267.00
50550P00	K050GH0000	K050_0017	K0505H006A15	501058	CLASSIFIED POS		\$ 48,555.00	\$ 48,555.00		\$ 48,555.00		\$ 48,555.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5010580000	CLASSIFIED POSITIONS				\$ 24,277.64	-\$ 24,277.64		-\$ 24,277.64
50550P00	K050GH0000	K050_0017	K0505H006A15	5020090000	TELEPHONE & TELEGRPH				\$ 217.39	-\$ 217.39	\$ 85.62	-\$ 303.01
50550P00	K050GH0000	K050_0017	K0505H006A15	5020100000	COMM EQUIP SERVICES				\$ 229.56	-\$ 229.56	\$ 1,770.44	-\$ 2,000.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5020120000	CELLULAR PHONE SVCS						\$ 432.00	-\$ 432.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5021450001	MOTOR VEH REP - COMM				\$ 1,073.83	-\$ 1,073.83	\$ 1,926.17	-\$ 3,000.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5024990000	OTHER CONTRACT SVCS						\$ 0.00	\$ 0.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5031530000	GASOLINE				\$ 372.80	-\$ 372.80	\$ 7,127.20	-\$ 7,500.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5033030000	PROMOTIONAL SUPPLIES						\$ 1,477.44	-\$ 1,477.44
50550P00	K050GH0000	K050_0017	K0505H006A15	5040050000	RENTAL-CONT RENT PMT				\$ 59.38	-\$ 59.38	\$ 156.62	-\$ 216.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5040510000	INSURANCE-STATE				\$ 1,196.76	-\$ 1,196.76	\$ 0.00	-\$ 1,196.76
50550P00	K050GH0000	K050_0017	K0505H006A15	5050510000	OUT ST-MEALS-NON-REP				\$ 160.00	-\$ 160.00	\$ 0.00	-\$ 160.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5050520000	OUT ST-LODGING				\$ 575.65	-\$ 575.65	\$ 0.00	-\$ 575.65

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GH0000	K050_0017	K0505H006A15	5050560000	OUT ST-MISC TR EXPEN				\$ 80.00	-\$ 80.00	\$ 0.00	-\$ 80.00
50550P00	K050GH0000	K050_0017	K0505H006A15	512001	OTHER OPERATING		\$ 30,277.00	\$ 30,277.00		\$ 30,277.00		\$ 30,277.00
50550P00	K050GH0000	K050_0017	K0505H006A15	513000	EMPLOYER CONTRIB		\$ 16,995.00	\$ 16,995.00		\$ 16,995.00		\$ 16,995.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5130010000	RET-SRS				\$ 535.56	-\$ 535.56		-\$ 535.56
50550P00	K050GH0000	K050_0017	K0505H006A15	5130030000	RETIRE-POLICE				\$ 3,713.84	-\$ 3,713.84		-\$ 3,713.84
50550P00	K050GH0000	K050_0017	K0505H006A15	5130080000	RET-ORP				\$ 176.68	-\$ 176.68		-\$ 176.68
50550P00	K050GH0000	K050_0017	K0505H006A15	5130310000	SOCIAL SEC-ST EMPLY				\$ 1,757.35	-\$ 1,757.35		-\$ 1,757.35
50550P00	K050GH0000	K050_0017	K0505H006A15	5130400000	INS WORKERS COMP				\$ 141.70	-\$ 141.70	\$ 0.00	-\$ 141.70
50550P00	K050GH0000	K050_0017	K0505H006A15	5130610000	INS HEALTH-ST EMPLY				\$ 3,367.36	-\$ 3,367.36		-\$ 3,367.36
50550P00	K050GH0000	K050_0017	K0505H006A15	5130670000	INS DENTAL- ST EMPLY				\$ 61.44	-\$ 61.44		-\$ 61.44
50550P00	K050GH0000	K050_0017	K0505H006A15	5130710000	PRE-RET DTH-ST EMP				\$ 5.00	-\$ 5.00		-\$ 5.00
50550P00	K050GH0000	K050_0017	K0505H006A15	5130730000	PRE-RET DTH BEN-POL				\$ 39.80	-\$ 39.80		-\$ 39.80
50550P00	K050GH0000	K050_0017	K0505H006A15	5130750000	ACC DTH BEN-POL OFF				\$ 39.80	-\$ 39.80		-\$ 39.80
50550P00	K050GH0000	K050_0017	K0505H006A15	5130780000	PRE-RET DTH BEN-ORP				\$ 1.64	-\$ 1.64		-\$ 1.64
50550P00	K050GH0000	K050_0017	K0505H006A15	5210010000	IDC EXPENSE ACCOUNT				\$ 1,244.31	-\$ 1,244.31	\$ 0.00	-\$ 1,244.31
50550P00	K050GH0000	K050_0017	K0505H006A15	Result			\$ 95,827.00	\$ 95,827.00	\$ 39,327.49	\$ 56,499.51	\$ 12,975.49	\$ 43,524.02
50550P00	K050GH0000	K050_0017	K0505H029A15	517021	ALLOC CNTIES-RES		\$ 2,223.00	\$ 2,223.00		\$ 2,223.00		\$ 2,223.00
50550P00	K050GH0000	K050_0017	K0505H029A15	Result			\$ 2,223.00	\$ 2,223.00		\$ 2,223.00		\$ 2,223.00
50550P00	K050GH0000	K050_0017	K0505H164015	5021540000	OTHER PROFESS SVCS				\$ 114,889.75	-\$ 114,889.75	\$ 348,652.78	-\$ 463,542.53
50550P00	K050GH0000	K050_0017	K0505H164015	512001	OTHER OPERATING		\$ 500,000.00	\$ 500,000.00		\$ 500,000.00		\$ 500,000.00
50550P00	K050GH0000	K050_0017	K0505H164015	Result			\$ 500,000.00	\$ 500,000.00	\$ 114,889.75	\$ 385,110.25	\$ 348,652.78	\$ 36,457.47
50550P00	K050GH0000	K050_0017	K0505H402015	501058	CLASSIFIED POS		\$ 21,334.00	\$ 21,334.00		\$ 21,334.00		\$ 21,334.00
50550P00	K050GH0000	K050_0017	K0505H402015	5010580000	CLASSIFIED POSITIONS				\$ 10,666.80	-\$ 10,666.80		-\$ 10,666.80
50550P00	K050GH0000	K050_0017	K0505H402015	5020090000	TELEPHONE & TELEGRPH				\$ 1.26	-\$ 1.26	\$ 23.61	-\$ 24.87
50550P00	K050GH0000	K050_0017	K0505H402015	5020120000	CELLULAR PHONE SVCS						\$ 176.80	-\$ 176.80
50550P00	K050GH0000	K050_0017	K0505H402015	5024990000	OTHER CONTRACT SVCS						\$ 270.00	-\$ 270.00
50550P00	K050GH0000	K050_0017	K0505H402015	5040510000	INSURANCE-STATE				\$ 359.81	-\$ 359.81	\$ 0.00	-\$ 359.81
50550P00	K050GH0000	K050_0017	K0505H402015	512001	OTHER OPERATING		\$ 2,167.00	\$ 2,167.00		\$ 2,167.00		\$ 2,167.00
50550P00	K050GH0000	K050_0017	K0505H402015	513000	EMPLOYER CONTRIB		\$ 7,467.00	\$ 7,467.00		\$ 7,467.00		\$ 7,467.00
50550P00	K050GH0000	K050_0017	K0505H402015	5130010000	RET-SRS				\$ 1,732.32	-\$ 1,732.32		-\$ 1,732.32
50550P00	K050GH0000	K050_0017	K0505H402015	5130310000	SOCIAL SEC-ST EMPLY				\$ 790.90	-\$ 790.90		-\$ 790.90
50550P00	K050GH0000	K050_0017	K0505H402015	5130400000	INS WORKERS COMP				\$ 30.81	-\$ 30.81	\$ 0.00	-\$ 30.81
50550P00	K050GH0000	K050_0017	K0505H402015	5130610000	INS HEALTH-ST EMPLY				\$ 879.92	-\$ 879.92		-\$ 879.92
50550P00	K050GH0000	K050_0017	K0505H402015	5130670000	INS DENTAL- ST EMPLY				\$ 19.92	-\$ 19.92		-\$ 19.92
50550P00	K050GH0000	K050_0017	K0505H402015	5130710000	PRE-RET DTH-ST EMP				\$ 16.04	-\$ 16.04		-\$ 16.04
50550P00	K050GH0000	K050_0017	K0505H402015	5210010000	IDC EXPENSE ACCOUNT				\$ 394.77	-\$ 394.77	\$ 0.00	-\$ 394.77
50550P00	K050GH0000	K050_0017	K0505H402015	Result			\$ 30,968.00	\$ 30,968.00	\$ 14,892.55	\$ 16,075.45	\$ 470.41	\$ 15,605.04
50550P00	K050GH0000	K050_0017	K0505H405B15	5021330000	CONTR-GOVT/NONPRFIT						\$ 28,906.00	-\$ 28,906.00
50550P00	K050GH0000	K050_0017	K0505H405B15	5021540000	OTHER PROFESS SVCS				\$ 246,426.90	-\$ 246,426.90	\$ 93,573.10	-\$ 340,000.00
50550P00	K050GH0000	K050_0017	K0505H405B15	512001	OTHER OPERATING		\$ 371,094.00	\$ 371,094.00		\$ 371,094.00		\$ 371,094.00
50550P00	K050GH0000	K050_0017	K0505H405B15	Result			\$ 371,094.00	\$ 371,094.00	\$ 246,426.90	\$ 124,667.10	\$ 122,479.10	\$ 2,188.00
50550P00	K050GH0000	K050_0017	K0505H405C15	512001	OTHER OPERATING		\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
50550P00	K050GH0000	K050_0017	K0505H405C15	Result			\$ 10,000.00	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00
50550P00	K050GH0000	K050_0017	K0505H405F15	5021540000	OTHER PROFESS SVCS				\$ 24,202.05	-\$ 24,202.05	\$ 38,208.09	-\$ 62,410.14
50550P00	K050GH0000	K050_0017	K0505H405F15	512001	OTHER OPERATING		\$ 62,410.14	\$ 62,410.14		\$ 62,410.14		\$ 62,410.14
50550P00	K050GH0000	K050_0017	K0505H405F15	Result			\$ 62,410.14	\$ 62,410.14	\$ 24,202.05	\$ 38,208.09	\$ 38,208.09	\$ 0.00
50550P00	K050GH0000	K050_0017	K0505HJC3915	517021	ALLOC CNTIES-RES		\$ 68,655.00	\$ 68,655.00		\$ 68,655.00		\$ 68,655.00
50550P00	K050GH0000	K050_0017	K0505HJC3915	Result			\$ 68,655.00	\$ 68,655.00		\$ 68,655.00		\$ 68,655.00
50550P00	K050GH0000	K050_0017	K0505HJC4015	517021	ALLOC CNTIES-RES		\$ 91,722.00	\$ 91,722.00		\$ 91,722.00		\$ 91,722.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GH0000	K050_0017	K0505HJC4015	5170210100	ALLOC COUNTY-PERS				\$ 13,664.00	-\$ 13,664.00	\$ 0.00	-\$ 13,664.00
50550P00	K050GH0000	K050_0017	K0505HJC4015	5170210200	ALLOC COUNTY-CONTR				\$ 313.00	-\$ 313.00	\$ 0.00	-\$ 313.00
50550P00	K050GH0000	K050_0017	K0505HJC4015	5170210300	ALLOC COUNTY-OTHER				\$ 207.00	-\$ 207.00	\$ 0.00	-\$ 207.00
50550P00	K050GH0000	K050_0017	K0505HJC4015	5170210500	ALLOC COUNTY-TRAVEL				\$ 79.00	-\$ 79.00	\$ 0.00	-\$ 79.00
50550P00	K050GH0000	K050_0017	K0505HJC4015	Result			\$ 91,722.00	\$ 91,722.00	\$ 14,263.00	\$ 77,459.00	\$ 0.00	\$ 77,459.00
50550P00	K050GH0000	K050_0017	K0505HPS0415	512001	OTHER OPERATING		\$ 40,000.00	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00
50550P00	K050GH0000	K050_0017	K0505HPS0415	Result			\$ 40,000.00	\$ 40,000.00		\$ 40,000.00		\$ 40,000.00
50550P00	K050GH0000	K050_0017	K0505HVE2515	5021540000	OTHER PROFESS SVCS						\$ 180,000.00	-\$ 180,000.00
50550P00	K050GH0000	K050_0017	K0505HVE2515	512001	OTHER OPERATING		\$ 230,000.00	\$ 230,000.00		\$ 230,000.00		\$ 230,000.00
50550P00	K050GH0000	K050_0017	K0505HVE2515	Result			\$ 230,000.00	\$ 230,000.00		\$ 230,000.00	\$ 180,000.00	\$ 50,000.00
50550P00	K050GH0000	K050_0017	K0505MHV0615	5060310500	LAW ENF VEH ACQ MA						\$ 26,646.00	-\$ 26,646.00
50550P00	K050GH0000	K050_0017	K0505MHV0615	512001	OTHER OPERATING		\$ 200,273.76	\$ 200,273.76		\$ 200,273.76		\$ 200,273.76
50550P00	K050GH0000	K050_0017	K0505MHV0615	Result			\$ 200,273.76	\$ 200,273.76		\$ 200,273.76	\$ 26,646.00	\$ 173,627.76
50550P00	K050GH0000	K050_0017	K0505MPE2515	5021540000	OTHER PROFESS SVCS				\$ 55,698.39	-\$ 55,698.39	\$ 214,301.61	-\$ 270,000.00
50550P00	K050GH0000	K050_0017	K0505MPE2515	512001	OTHER OPERATING		\$ 486,042.53	\$ 486,042.53		\$ 486,042.53		\$ 486,042.53
50550P00	K050GH0000	K050_0017	K0505MPE2515	Result			\$ 486,042.53	\$ 486,042.53	\$ 55,698.39	\$ 430,344.14	\$ 214,301.61	\$ 216,042.53
50550P00	K050GH0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		-\$ 182,397.60	-\$ 182,397.60		-\$ 182,397.60		-\$ 182,397.60
50550P00	K050GH0000	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		-\$ 26,668.00	-\$ 26,668.00		-\$ 26,668.00		-\$ 26,668.00
50550P00	K050GH0000	K050_0017	NOT RELEVANT	5021540000	OTHER PROFESS SVCS						\$ 102,500.00	-\$ 102,500.00
50550P00	K050GH0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		-\$ 2,472,527.91	-\$ 2,472,527.91		-\$ 2,472,527.91		-\$ 2,472,527.91
50550P00	K050GH0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		-\$ 76,285.00	-\$ 76,285.00		-\$ 76,285.00		-\$ 76,285.00
50550P00	K050GH0000	K050_0017	NOT RELEVANT	517011	ALLOC MUN-RES		-\$ 809,985.00	-\$ 809,985.00		-\$ 809,985.00		-\$ 809,985.00
50550P00	K050GH0000	K050_0017	NOT RELEVANT	517021	ALLOC CNTIES-RES		-\$ 1,050,044.00	-\$ 1,050,044.00		-\$ 1,050,044.00		-\$ 1,050,044.00
50550P00	K050GH0000	K050_0017	NOT RELEVANT	Result			-\$ 4,617,907.51	-\$ 4,617,907.51		-\$ 4,617,907.51	\$ 102,500.00	-\$ 4,720,407.51
50550P00	K050GJ0000	K050_0017	K0504G002014	517070	ALLOC ST AGENCIES		\$ 20,382.00	\$ 20,382.00		\$ 20,382.00		\$ 20,382.00
50550P00	K050GJ0000	K050_0017	K0504G002014	5170700300	ALLOC STATE-OTHER				\$ 5,202.00	-\$ 5,202.00	\$ 0.00	-\$ 5,202.00
50550P00	K050GJ0000	K050_0017	K0504G002014	5170700500	ALLOC STATE-TRAVEL				\$ 6,523.00	-\$ 6,523.00	\$ 0.00	-\$ 6,523.00
50550P00	K050GJ0000	K050_0017	K0504G002014	Result			\$ 20,382.00	\$ 20,382.00	\$ 11,725.00	\$ 8,657.00	\$ 0.00	\$ 8,657.00
50550P00	K050GJ0000	K050_0017	K0504G003113	517070	ALLOC ST AGENCIES		\$ 368,690.00	\$ 368,690.00		\$ 368,690.00		\$ 368,690.00
50550P00	K050GJ0000	K050_0017	K0504G003113	5170700200	ALLOC STATE-CONTR				\$ 16,969.00	-\$ 16,969.00	\$ 0.00	-\$ 16,969.00
50550P00	K050GJ0000	K050_0017	K0504G003113	5170700600	ALLOC STATE-EQUIP				\$ 169,638.00	-\$ 169,638.00	\$ 0.00	-\$ 169,638.00
50550P00	K050GJ0000	K050_0017	K0504G003113	Result			\$ 368,690.00	\$ 368,690.00	\$ 186,607.00	\$ 182,083.00	\$ 0.00	\$ 182,083.00
50550P00	K050GJ0000	K050_0017	K0504G003213	517070	ALLOC ST AGENCIES		\$ 4,856.00	\$ 4,856.00		\$ 4,856.00		\$ 4,856.00
50550P00	K050GJ0000	K050_0017	K0504G003213	Result			\$ 4,856.00	\$ 4,856.00		\$ 4,856.00		\$ 4,856.00
50550P00	K050GJ0000	K050_0017	K0504G004114	517070	ALLOC ST AGENCIES		\$ 468,000.00	\$ 468,000.00		\$ 468,000.00		\$ 468,000.00
50550P00	K050GJ0000	K050_0017	K0504G004114	Result			\$ 468,000.00	\$ 468,000.00		\$ 468,000.00		\$ 468,000.00
50550P00	K050GJ0000	K050_0017	K0505G000214	517011	ALLOC MUN-RES		\$ 25,721.00	\$ 25,721.00		\$ 25,721.00		\$ 25,721.00
50550P00	K050GJ0000	K050_0017	K0505G000214	5170110100	ALLOC MUNICI-PERS				\$ 14,899.00	-\$ 14,899.00	\$ 0.00	-\$ 14,899.00
50550P00	K050GJ0000	K050_0017	K0505G000214	5170110300	ALLOC MUNIC-OTH				\$ 6,791.00	-\$ 6,791.00	\$ 0.00	-\$ 6,791.00
50550P00	K050GJ0000	K050_0017	K0505G000214	5170110600	ALLOC MUNIC-EQ				\$ 4,031.00	-\$ 4,031.00	\$ 0.00	-\$ 4,031.00
50550P00	K050GJ0000	K050_0017	K0505G000214	Result			\$ 25,721.00	\$ 25,721.00	\$ 25,721.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G000314	517011	ALLOC MUN-RES		\$ 36,690.00	\$ 36,690.00		\$ 36,690.00		\$ 36,690.00
50550P00	K050GJ0000	K050_0017	K0505G000314	Result			\$ 36,690.00	\$ 36,690.00		\$ 36,690.00		\$ 36,690.00
50550P00	K050GJ0000	K050_0017	K0505G000714	517021	ALLOC CNTIES-RES		\$ 54,032.00	\$ 54,032.00		\$ 54,032.00		\$ 54,032.00
50550P00	K050GJ0000	K050_0017	K0505G000714	5170210600	ALLOC COUNTY-EQUIP				\$ 54,032.00	-\$ 54,032.00	\$ 0.00	-\$ 54,032.00
50550P00	K050GJ0000	K050_0017	K0505G000714	Result			\$ 54,032.00	\$ 54,032.00	\$ 54,032.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G000914	517011	ALLOC MUN-RES		\$ 41,661.00	\$ 41,661.00		\$ 41,661.00		\$ 41,661.00
50550P00	K050GJ0000	K050_0017	K0505G000914	5170110300	ALLOC MUNIC-OTH				\$ 2,857.00	-\$ 2,857.00	\$ 0.00	-\$ 2,857.00
50550P00	K050GJ0000	K050_0017	K0505G000914	5170110600	ALLOC MUNIC-EQ				\$ 31,139.00	-\$ 31,139.00	\$ 0.00	-\$ 31,139.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505G000914	Result			\$ 41,661.00	\$ 41,661.00	\$ 33,996.00	\$ 7,665.00	\$ 0.00	\$ 7,665.00
50550P00	K050GJ0000	K050_0017	K0505G001114	517011	ALLOC MUN-RES		\$ 53,446.00	\$ 53,446.00		\$ 53,446.00		\$ 53,446.00
50550P00	K050GJ0000	K050_0017	K0505G001114	5170110600	ALLOC MUNIC-EQ				\$ 53,446.00	-\$ 53,446.00	\$ 0.00	-\$ 53,446.00
50550P00	K050GJ0000	K050_0017	K0505G001114	Result			\$ 53,446.00	\$ 53,446.00	\$ 53,446.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G001814	517021	ALLOC CNTIES-RES		\$ 21,600.00	\$ 21,600.00		\$ 21,600.00		\$ 21,600.00
50550P00	K050GJ0000	K050_0017	K0505G001814	5170210600	ALLOC COUNTY-EQUIP				\$ 9,378.00	-\$ 9,378.00	\$ 0.00	-\$ 9,378.00
50550P00	K050GJ0000	K050_0017	K0505G001814	Result			\$ 21,600.00	\$ 21,600.00	\$ 9,378.00	\$ 12,222.00	\$ 0.00	\$ 12,222.00
50550P00	K050GJ0000	K050_0017	K0505G002213	517070	ALLOC ST AGENCIES		\$ 1,778.00	\$ 1,778.00		\$ 1,778.00		\$ 1,778.00
50550P00	K050GJ0000	K050_0017	K0505G002213	5170700100	ALLOC STATE-PERS				\$ 1,090.00	-\$ 1,090.00	\$ 0.00	-\$ 1,090.00
50550P00	K050GJ0000	K050_0017	K0505G002213	5170700300	ALLOC STATE-OTHER				\$ 140.00	-\$ 140.00	\$ 0.00	-\$ 140.00
50550P00	K050GJ0000	K050_0017	K0505G002213	5170700500	ALLOC STATE-TRAVEL				\$ 548.00	-\$ 548.00	\$ 0.00	-\$ 548.00
50550P00	K050GJ0000	K050_0017	K0505G002213	Result			\$ 1,778.00	\$ 1,778.00	\$ 1,778.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G002214	517011	ALLOC MUN-RES		\$ 271.00	\$ 271.00		\$ 271.00		\$ 271.00
50550P00	K050GJ0000	K050_0017	K0505G002214	5170110600	ALLOC MUNIC-EQ				\$ 271.00	-\$ 271.00	\$ 0.00	-\$ 271.00
50550P00	K050GJ0000	K050_0017	K0505G002214	Result			\$ 271.00	\$ 271.00	\$ 271.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G002313	517021	ALLOC CNTIES-RES		\$ 12,698.00	\$ 12,698.00		\$ 12,698.00		\$ 12,698.00
50550P00	K050GJ0000	K050_0017	K0505G002313	5170210100	ALLOC COUNTY-PERS				\$ 7,467.00	-\$ 7,467.00	\$ 0.00	-\$ 7,467.00
50550P00	K050GJ0000	K050_0017	K0505G002313	5170210300	ALLOC COUNTY-OTHER				\$ 358.00	-\$ 358.00	\$ 0.00	-\$ 358.00
50550P00	K050GJ0000	K050_0017	K0505G002313	5170210500	ALLOC COUNTY-TRAVEL				\$ 1,773.00	-\$ 1,773.00	\$ 0.00	-\$ 1,773.00
50550P00	K050GJ0000	K050_0017	K0505G002313	Result			\$ 12,698.00	\$ 12,698.00	\$ 9,598.00	\$ 3,100.00	\$ 0.00	\$ 3,100.00
50550P00	K050GJ0000	K050_0017	K0505G002314	517011	ALLOC MUN-RES		\$ 37,309.00	\$ 37,309.00		\$ 37,309.00		\$ 37,309.00
50550P00	K050GJ0000	K050_0017	K0505G002314	5170110300	ALLOC MUNIC-OTH				\$ 37,309.00	-\$ 37,309.00	\$ 0.00	-\$ 37,309.00
50550P00	K050GJ0000	K050_0017	K0505G002314	Result			\$ 37,309.00	\$ 37,309.00	\$ 37,309.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G002413	517021	ALLOC CNTIES-RES		\$ 20,971.00	\$ 20,971.00		\$ 20,971.00		\$ 20,971.00
50550P00	K050GJ0000	K050_0017	K0505G002413	5170210100	ALLOC COUNTY-PERS				\$ 17,059.00	-\$ 17,059.00	\$ 0.00	-\$ 17,059.00
50550P00	K050GJ0000	K050_0017	K0505G002413	5170210300	ALLOC COUNTY-OTHER				\$ 439.00	-\$ 439.00	\$ 0.00	-\$ 439.00
50550P00	K050GJ0000	K050_0017	K0505G002413	5170210500	ALLOC COUNTY-TRAVEL				\$ 1,046.00	-\$ 1,046.00	\$ 0.00	-\$ 1,046.00
50550P00	K050GJ0000	K050_0017	K0505G002413	Result			\$ 20,971.00	\$ 20,971.00	\$ 18,544.00	\$ 2,427.00	\$ 0.00	\$ 2,427.00
50550P00	K050GJ0000	K050_0017	K0505G002514	517021	ALLOC CNTIES-RES		\$ 82,807.00	\$ 82,807.00		\$ 82,807.00		\$ 82,807.00
50550P00	K050GJ0000	K050_0017	K0505G002514	Result			\$ 82,807.00	\$ 82,807.00		\$ 82,807.00		\$ 82,807.00
50550P00	K050GJ0000	K050_0017	K0505G002614	517021	ALLOC CNTIES-RES		\$ 72,581.00	\$ 72,581.00		\$ 72,581.00		\$ 72,581.00
50550P00	K050GJ0000	K050_0017	K0505G002614	Result			\$ 72,581.00	\$ 72,581.00		\$ 72,581.00		\$ 72,581.00
50550P00	K050GJ0000	K050_0017	K0505G002714	517021	ALLOC CNTIES-RES		\$ 79,597.00	\$ 79,597.00		\$ 79,597.00		\$ 79,597.00
50550P00	K050GJ0000	K050_0017	K0505G002714	Result			\$ 79,597.00	\$ 79,597.00		\$ 79,597.00		\$ 79,597.00
50550P00	K050GJ0000	K050_0017	K0505G002814	517021	ALLOC CNTIES-RES		\$ 59,896.00	\$ 59,896.00		\$ 59,896.00		\$ 59,896.00
50550P00	K050GJ0000	K050_0017	K0505G002814	Result			\$ 59,896.00	\$ 59,896.00		\$ 59,896.00		\$ 59,896.00
50550P00	K050GJ0000	K050_0017	K0505G002914	517021	ALLOC CNTIES-RES		\$ 43,537.00	\$ 43,537.00		\$ 43,537.00		\$ 43,537.00
50550P00	K050GJ0000	K050_0017	K0505G002914	Result			\$ 43,537.00	\$ 43,537.00		\$ 43,537.00		\$ 43,537.00
50550P00	K050GJ0000	K050_0017	K0505G003013	517011	ALLOC MUN-RES		\$ 24,653.00	\$ 24,653.00		\$ 24,653.00		\$ 24,653.00
50550P00	K050GJ0000	K050_0017	K0505G003013	5170110100	ALLOC MUNICI-PERS				\$ 23,997.00	-\$ 23,997.00	\$ 0.00	-\$ 23,997.00
50550P00	K050GJ0000	K050_0017	K0505G003013	5170110300	ALLOC MUNIC-OTH				\$ 127.00	-\$ 127.00	\$ 0.00	-\$ 127.00
50550P00	K050GJ0000	K050_0017	K0505G003013	5170110600	ALLOC MUNIC-EQ				\$ 529.00	-\$ 529.00	\$ 0.00	-\$ 529.00
50550P00	K050GJ0000	K050_0017	K0505G003013	Result			\$ 24,653.00	\$ 24,653.00	\$ 24,653.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G003014	517021	ALLOC CNTIES-RES		\$ 65,333.00	\$ 65,333.00		\$ 65,333.00		\$ 65,333.00
50550P00	K050GJ0000	K050_0017	K0505G003014	Result			\$ 65,333.00	\$ 65,333.00		\$ 65,333.00		\$ 65,333.00
50550P00	K050GJ0000	K050_0017	K0505G003114	517021	ALLOC CNTIES-RES		\$ 130,576.00	\$ 130,576.00		\$ 130,576.00		\$ 130,576.00
50550P00	K050GJ0000	K050_0017	K0505G003114	Result			\$ 130,576.00	\$ 130,576.00		\$ 130,576.00		\$ 130,576.00
50550P00	K050GJ0000	K050_0017	K0505G003214	517021	ALLOC CNTIES-RES		\$ 65,098.00	\$ 65,098.00		\$ 65,098.00		\$ 65,098.00
50550P00	K050GJ0000	K050_0017	K0505G003214	Result			\$ 65,098.00	\$ 65,098.00		\$ 65,098.00		\$ 65,098.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505G003314	517021	ALLOC CNTIES-RES		\$ 62,745.00	\$ 62,745.00		\$ 62,745.00		\$ 62,745.00
50550P00	K050GJ0000	K050_0017	K0505G003314	Result			\$ 62,745.00	\$ 62,745.00		\$ 62,745.00		\$ 62,745.00
50550P00	K050GJ0000	K050_0017	K0505G003414	517021	ALLOC CNTIES-RES		\$ 76,778.00	\$ 76,778.00		\$ 76,778.00		\$ 76,778.00
50550P00	K050GJ0000	K050_0017	K0505G003414	Result			\$ 76,778.00	\$ 76,778.00		\$ 76,778.00		\$ 76,778.00
50550P00	K050GJ0000	K050_0017	K0505G003514	517011	ALLOC MUN-RES		\$ 34,812.00	\$ 34,812.00		\$ 34,812.00		\$ 34,812.00
50550P00	K050GJ0000	K050_0017	K0505G003514	Result			\$ 34,812.00	\$ 34,812.00		\$ 34,812.00		\$ 34,812.00
50550P00	K050GJ0000	K050_0017	K0505G003614	517021	ALLOC CNTIES-RES		\$ 110,203.00	\$ 110,203.00		\$ 110,203.00		\$ 110,203.00
50550P00	K050GJ0000	K050_0017	K0505G003614	Result			\$ 110,203.00	\$ 110,203.00		\$ 110,203.00		\$ 110,203.00
50550P00	K050GJ0000	K050_0017	K0505G003714	517021	ALLOC CNTIES-RES		\$ 84,048.00	\$ 84,048.00		\$ 84,048.00		\$ 84,048.00
50550P00	K050GJ0000	K050_0017	K0505G003714	Result			\$ 84,048.00	\$ 84,048.00		\$ 84,048.00		\$ 84,048.00
50550P00	K050GJ0000	K050_0017	K0505G003814	517021	ALLOC CNTIES-RES		\$ 166,102.00	\$ 166,102.00		\$ 166,102.00		\$ 166,102.00
50550P00	K050GJ0000	K050_0017	K0505G003814	Result			\$ 166,102.00	\$ 166,102.00		\$ 166,102.00		\$ 166,102.00
50550P00	K050GJ0000	K050_0017	K0505G004213	517011	ALLOC MUN-RES		\$ 4,879.00	\$ 4,879.00		\$ 4,879.00		\$ 4,879.00
50550P00	K050GJ0000	K050_0017	K0505G004213	5170110600	ALLOC MUNIC-EQ				\$ 4,879.00	-\$ 4,879.00	\$ 0.00	-\$ 4,879.00
50550P00	K050GJ0000	K050_0017	K0505G004213	Result			\$ 4,879.00	\$ 4,879.00	\$ 4,879.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G004414	517011	ALLOC MUN-RES		\$ 55,757.00	\$ 55,757.00		\$ 55,757.00		\$ 55,757.00
50550P00	K050GJ0000	K050_0017	K0505G004414	Result			\$ 55,757.00	\$ 55,757.00		\$ 55,757.00		\$ 55,757.00
50550P00	K050GJ0000	K050_0017	K0505G004613	517011	ALLOC MUN-RES		\$ 3,380.00	\$ 3,380.00		\$ 3,380.00		\$ 3,380.00
50550P00	K050GJ0000	K050_0017	K0505G004613	5170110300	ALLOC MUNIC-OTH				\$ 545.00	-\$ 545.00	\$ 0.00	-\$ 545.00
50550P00	K050GJ0000	K050_0017	K0505G004613	Result			\$ 3,380.00	\$ 3,380.00	\$ 545.00	\$ 2,835.00	\$ 0.00	\$ 2,835.00
50550P00	K050GJ0000	K050_0017	K0505G004813	517011	ALLOC MUN-RES		\$ 35,764.00	\$ 35,764.00		\$ 35,764.00		\$ 35,764.00
50550P00	K050GJ0000	K050_0017	K0505G004813	5170110300	ALLOC MUNIC-OTH				\$ 3,292.00	-\$ 3,292.00	\$ 0.00	-\$ 3,292.00
50550P00	K050GJ0000	K050_0017	K0505G004813	5170110500	ALLOC MUNIC-TRAV				\$ 3,686.00	-\$ 3,686.00	\$ 0.00	-\$ 3,686.00
50550P00	K050GJ0000	K050_0017	K0505G004813	5170110600	ALLOC MUNIC-EQ				\$ 28,786.00	-\$ 28,786.00	\$ 0.00	-\$ 28,786.00
50550P00	K050GJ0000	K050_0017	K0505G004813	Result			\$ 35,764.00	\$ 35,764.00	\$ 35,764.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G004911	517021	ALLOC CNTIES-RES		\$ 20,256.00	\$ 20,256.00		\$ 20,256.00		\$ 20,256.00
50550P00	K050GJ0000	K050_0017	K0505G004911	5170210100	ALLOC COUNTY-PERS				\$ 13,533.00	-\$ 13,533.00	\$ 0.00	-\$ 13,533.00
50550P00	K050GJ0000	K050_0017	K0505G004911	5170210300	ALLOC COUNTY-OTHER				\$ 844.00	-\$ 844.00	\$ 0.00	-\$ 844.00
50550P00	K050GJ0000	K050_0017	K0505G004911	5170210500	ALLOC COUNTY-TRAVEL				\$ 1,610.00	-\$ 1,610.00	\$ 0.00	-\$ 1,610.00
50550P00	K050GJ0000	K050_0017	K0505G004911	Result			\$ 20,256.00	\$ 20,256.00	\$ 15,987.00	\$ 4,269.00	\$ 0.00	\$ 4,269.00
50550P00	K050GJ0000	K050_0017	K0505G005011	517011	ALLOC MUN-RES		\$ 19,307.00	\$ 19,307.00		\$ 19,307.00		\$ 19,307.00
50550P00	K050GJ0000	K050_0017	K0505G005011	5170110100	ALLOC MUNICI-PERS				\$ 16,389.00	-\$ 16,389.00	\$ 0.00	-\$ 16,389.00
50550P00	K050GJ0000	K050_0017	K0505G005011	5170110300	ALLOC MUNIC-OTH				\$ 272.00	-\$ 272.00	\$ 0.00	-\$ 272.00
50550P00	K050GJ0000	K050_0017	K0505G005011	5170110500	ALLOC MUNIC-TRAV				\$ 2,628.00	-\$ 2,628.00	\$ 0.00	-\$ 2,628.00
50550P00	K050GJ0000	K050_0017	K0505G005011	Result			\$ 19,307.00	\$ 19,307.00	\$ 19,289.00	\$ 18.00	\$ 0.00	\$ 18.00
50550P00	K050GJ0000	K050_0017	K0505G006410	517011	ALLOC MUN-RES		\$ 10,035.00	\$ 10,035.00		\$ 10,035.00		\$ 10,035.00
50550P00	K050GJ0000	K050_0017	K0505G006410	5170110300	ALLOC MUNIC-OTH				\$ 10,035.00	-\$ 10,035.00	\$ 0.00	-\$ 10,035.00
50550P00	K050GJ0000	K050_0017	K0505G006410	Result			\$ 10,035.00	\$ 10,035.00	\$ 10,035.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G006710	517021	ALLOC CNTIES-RES		\$ 5,232.00	\$ 5,232.00		\$ 5,232.00		\$ 5,232.00
50550P00	K050GJ0000	K050_0017	K0505G006710	5170210300	ALLOC COUNTY-OTHER				\$ 5,232.00	-\$ 5,232.00	\$ 0.00	-\$ 5,232.00
50550P00	K050GJ0000	K050_0017	K0505G006710	Result			\$ 5,232.00	\$ 5,232.00	\$ 5,232.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G006910	517011	ALLOC MUN-RES		\$ 22,590.00	\$ 22,590.00		\$ 22,590.00		\$ 22,590.00
50550P00	K050GJ0000	K050_0017	K0505G006910	5170110300	ALLOC MUNIC-OTH				\$ 1,228.00	-\$ 1,228.00	\$ 0.00	-\$ 1,228.00
50550P00	K050GJ0000	K050_0017	K0505G006910	5170110600	ALLOC MUNIC-EQ				\$ 21,362.00	-\$ 21,362.00	\$ 0.00	-\$ 21,362.00
50550P00	K050GJ0000	K050_0017	K0505G006910	Result			\$ 22,590.00	\$ 22,590.00	\$ 22,590.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505G007110	517021	ALLOC CNTIES-RES		\$ 2,910.00	\$ 2,910.00		\$ 2,910.00		\$ 2,910.00
50550P00	K050GJ0000	K050_0017	K0505G007110	5170210300	ALLOC COUNTY-OTHER				\$ 2,651.00	-\$ 2,651.00	\$ 0.00	-\$ 2,651.00
50550P00	K050GJ0000	K050_0017	K0505G007110	Result			\$ 2,910.00	\$ 2,910.00	\$ 2,651.00	\$ 259.00	\$ 0.00	\$ 259.00
50550P00	K050GJ0000	K050_0017	K0505GI00113	517011	ALLOC MUN-RES		\$ 3,210.00	\$ 3,210.00		\$ 3,210.00		\$ 3,210.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505GI00113	5170110300	ALLOC MUNIC-OTH				\$ 3,205.00	-\$ 3,205.00	\$ 0.00	-\$ 3,205.00
50550P00	K050GJ0000	K050_0017	K0505GI00113	Result			\$ 3,210.00	\$ 3,210.00	\$ 3,205.00	\$ 5.00	\$ 0.00	\$ 5.00
50550P00	K050GJ0000	K050_0017	K0505GI00312	517021	ALLOC CNTIES-RES		\$ 15,984.00	\$ 15,984.00		\$ 15,984.00		\$ 15,984.00
50550P00	K050GJ0000	K050_0017	K0505GI00312	5170210300	ALLOC COUNTY-OTHER				\$ 15,887.00	-\$ 15,887.00	\$ 0.00	-\$ 15,887.00
50550P00	K050GJ0000	K050_0017	K0505GI00312	Result			\$ 15,984.00	\$ 15,984.00	\$ 15,887.00	\$ 97.00	\$ 0.00	\$ 97.00
50550P00	K050GJ0000	K050_0017	K0505J000213	517075	ALLOC ENTITIES		\$ 89,919.00	\$ 89,919.00		\$ 89,919.00		\$ 89,919.00
50550P00	K050GJ0000	K050_0017	K0505J000213	5170750100	ALLOC ENTITIES-PERS				\$ 11,703.00	-\$ 11,703.00	\$ 0.00	-\$ 11,703.00
50550P00	K050GJ0000	K050_0017	K0505J000213	5170750300	ALLOC ENTITIES-OTHER				\$ 483.00	-\$ 483.00	\$ 0.00	-\$ 483.00
50550P00	K050GJ0000	K050_0017	K0505J000213	5170750500	ALLOC ENTITIES-TRAV				\$ 219.00	-\$ 219.00	\$ 0.00	-\$ 219.00
50550P00	K050GJ0000	K050_0017	K0505J000213	5170750600	ALLOC ENTITIES-EQUIP				\$ 3,755.00	-\$ 3,755.00	\$ 0.00	-\$ 3,755.00
50550P00	K050GJ0000	K050_0017	K0505J000213	Result			\$ 89,919.00	\$ 89,919.00	\$ 16,160.00	\$ 73,759.00	\$ 0.00	\$ 73,759.00
50550P00	K050GJ0000	K050_0017	K0505J000412	517075	ALLOC ENTITIES		\$ 10,626.00	\$ 10,626.00		\$ 10,626.00		\$ 10,626.00
50550P00	K050GJ0000	K050_0017	K0505J000412	5170750100	ALLOC ENTITIES-PERS				\$ 5,177.00	-\$ 5,177.00	\$ 0.00	-\$ 5,177.00
50550P00	K050GJ0000	K050_0017	K0505J000412	Result			\$ 10,626.00	\$ 10,626.00	\$ 5,177.00	\$ 5,449.00	\$ 0.00	\$ 5,449.00
50550P00	K050GJ0000	K050_0017	K0505J000711	517011	ALLOC MUN-RES		\$ 51,408.00	\$ 51,408.00		\$ 51,408.00		\$ 51,408.00
50550P00	K050GJ0000	K050_0017	K0505J000711	Result			\$ 51,408.00	\$ 51,408.00		\$ 51,408.00		\$ 51,408.00
50550P00	K050GJ0000	K050_0017	K0505J000811	517075	ALLOC ENTITIES		\$ 90,817.00	\$ 90,817.00		\$ 90,817.00		\$ 90,817.00
50550P00	K050GJ0000	K050_0017	K0505J000811	5170750100	ALLOC ENTITIES-PERS				\$ 26,826.00	-\$ 26,826.00	\$ 0.00	-\$ 26,826.00
50550P00	K050GJ0000	K050_0017	K0505J000811	5170750300	ALLOC ENTITIES-OTHER				\$ 1,909.00	-\$ 1,909.00	\$ 0.00	-\$ 1,909.00
50550P00	K050GJ0000	K050_0017	K0505J000811	5170750500	ALLOC ENTITIES-TRAV				\$ 352.00	-\$ 352.00	\$ 0.00	-\$ 352.00
50550P00	K050GJ0000	K050_0017	K0505J000811	5170750600	ALLOC ENTITIES-EQUIP				\$ 1,198.00	-\$ 1,198.00	\$ 0.00	-\$ 1,198.00
50550P00	K050GJ0000	K050_0017	K0505J000811	Result			\$ 90,817.00	\$ 90,817.00	\$ 30,285.00	\$ 60,532.00	\$ 0.00	\$ 60,532.00
50550P00	K050GJ0000	K050_0017	K0505J0PA111	501058	CLASSIFIED POS		\$ 10,265.00	\$ 10,265.00		\$ 10,265.00		\$ 10,265.00
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5010580000	CLASSIFIED POSITIONS				\$ 5,132.04	-\$ 5,132.04		-\$ 5,132.04
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5040510000	INSURANCE-STATE				\$ 85.11	-\$ 85.11	\$ 0.00	-\$ 85.11
50550P00	K050GJ0000	K050_0017	K0505J0PA111	512001	OTHER OPERATING		\$ 947.00	\$ 947.00		\$ 947.00		\$ 947.00
50550P00	K050GJ0000	K050_0017	K0505J0PA111	513000	EMPLOYER CONTRIB		\$ 3,593.00	\$ 3,593.00		\$ 3,593.00		\$ 3,593.00
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130010000	RET-SRS				\$ 833.44	-\$ 833.44		-\$ 833.44
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130310000	SOCIAL SEC-ST EMPLOY				\$ 382.89	-\$ 382.89		-\$ 382.89
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130400000	INS WORKERS COMP				\$ 14.82	-\$ 14.82	\$ 0.00	-\$ 14.82
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130610000	INS HEALTH-ST EMPLOY				\$ 85.80	-\$ 85.80		-\$ 85.80
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130670000	INS DENTAL- ST EMPLOY				\$ 15.24	-\$ 15.24		-\$ 15.24
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5130710000	PRE-RET DTH-ST EMP				\$ 7.72	-\$ 7.72		-\$ 7.72
50550P00	K050GJ0000	K050_0017	K0505J0PA111	5210010000	IDC EXPENSE ACCOUNT				\$ 242.95	-\$ 242.95	\$ 0.00	-\$ 242.95
50550P00	K050GJ0000	K050_0017	K0505J0PA111	Result			\$ 14,805.00	\$ 14,805.00	\$ 6,800.01	\$ 8,004.99	\$ 0.00	\$ 8,004.99
50550P00	K050GJ0000	K050_0017	K0505J0PA212	5020090000	TELEPHONE & TELEGRPH				\$ 11.98	-\$ 11.98	\$ 0.00	-\$ 11.98
50550P00	K050GJ0000	K050_0017	K0505J0PA212	5021430000	NON-ST EMPLOYEE TRAV				\$ 6,923.14	-\$ 6,923.14	\$ 0.00	-\$ 6,923.14
50550P00	K050GJ0000	K050_0017	K0505J0PA212	5050510000	OUT ST-MEALS-NON-REP				\$ 112.00	-\$ 112.00	\$ 0.00	-\$ 112.00
50550P00	K050GJ0000	K050_0017	K0505J0PA212	5050520000	OUT ST-LODGING				\$ 683.58	-\$ 683.58	\$ 0.00	-\$ 683.58
50550P00	K050GJ0000	K050_0017	K0505J0PA212	5050560000	OUT ST-MISC TR EXPEN				\$ 52.00	-\$ 52.00	\$ 0.00	-\$ 52.00
50550P00	K050GJ0000	K050_0017	K0505J0PA212	512001	OTHER OPERATING		\$ 8,600.00	\$ 8,600.00		\$ 8,600.00		\$ 8,600.00
50550P00	K050GJ0000	K050_0017	K0505J0PA212	Result			\$ 8,600.00	\$ 8,600.00	\$ 7,782.70	\$ 817.30	\$ 0.00	\$ 817.30
50550P00	K050GJ0000	K050_0017	K0505JS00512	517075	ALLOC ENTITIES		\$ 58,939.00	\$ 58,939.00		\$ 58,939.00		\$ 58,939.00
50550P00	K050GJ0000	K050_0017	K0505JS00512	Result			\$ 58,939.00	\$ 58,939.00		\$ 58,939.00		\$ 58,939.00
50550P00	K050GJ0000	K050_0017	K0505K000214	517021	ALLOC CNTIES-RES		\$ 57,934.00	\$ 57,934.00		\$ 57,934.00		\$ 57,934.00
50550P00	K050GJ0000	K050_0017	K0505K000214	5170210100	ALLOC COUNTY-PERS				\$ 25,665.00	-\$ 25,665.00	\$ 0.00	-\$ 25,665.00
50550P00	K050GJ0000	K050_0017	K0505K000214	Result			\$ 57,934.00	\$ 57,934.00	\$ 25,665.00	\$ 32,269.00	\$ 0.00	\$ 32,269.00
50550P00	K050GJ0000	K050_0017	K0505K000314	517021	ALLOC CNTIES-RES		\$ 38,232.00	\$ 38,232.00		\$ 38,232.00		\$ 38,232.00
50550P00	K050GJ0000	K050_0017	K0505K000314	5170210100	ALLOC COUNTY-PERS				\$ 28,621.00	-\$ 28,621.00	\$ 0.00	-\$ 28,621.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505K000314	Result			\$ 38,232.00	\$ 38,232.00	\$ 28,621.00	\$ 9,611.00	\$ 0.00	\$ 9,611.00
50550P00	K050GJ0000	K050_0017	K0505K000414	517075	ALLOC ENTITIES		\$ 5,332.00	\$ 5,332.00		\$ 5,332.00		\$ 5,332.00
50550P00	K050GJ0000	K050_0017	K0505K000414	Result			\$ 5,332.00	\$ 5,332.00		\$ 5,332.00		\$ 5,332.00
50550P00	K050GJ0000	K050_0017	K0505K000514	517021	ALLOC CNTIES-RES		\$ 32,137.00	\$ 32,137.00		\$ 32,137.00		\$ 32,137.00
50550P00	K050GJ0000	K050_0017	K0505K000514	Result			\$ 32,137.00	\$ 32,137.00		\$ 32,137.00		\$ 32,137.00
50550P00	K050GJ0000	K050_0017	K0505K000614	517021	ALLOC CNTIES-RES		\$ 27,454.00	\$ 27,454.00		\$ 27,454.00		\$ 27,454.00
50550P00	K050GJ0000	K050_0017	K0505K000614	5170210100	ALLOC COUNTY-PERS				\$ 14,334.00	-\$ 14,334.00	\$ 0.00	-\$ 14,334.00
50550P00	K050GJ0000	K050_0017	K0505K000614	Result			\$ 27,454.00	\$ 27,454.00	\$ 14,334.00	\$ 13,120.00	\$ 0.00	\$ 13,120.00
50550P00	K050GJ0000	K050_0017	K0505K000714	517075	ALLOC ENTITIES		\$ 14,072.00	\$ 14,072.00		\$ 14,072.00		\$ 14,072.00
50550P00	K050GJ0000	K050_0017	K0505K000714	5170750100	ALLOC ENTITIES-PERS				\$ 3,848.00	-\$ 3,848.00	\$ 0.00	-\$ 3,848.00
50550P00	K050GJ0000	K050_0017	K0505K000714	Result			\$ 14,072.00	\$ 14,072.00	\$ 3,848.00	\$ 10,224.00	\$ 0.00	\$ 10,224.00
50550P00	K050GJ0000	K050_0017	K0505K000914	517011	ALLOC MUN-RES		\$ 13,277.00	\$ 13,277.00		\$ 13,277.00		\$ 13,277.00
50550P00	K050GJ0000	K050_0017	K0505K000914	5170110100	ALLOC MUNICI-PERS				\$ 5,331.00	-\$ 5,331.00	\$ 0.00	-\$ 5,331.00
50550P00	K050GJ0000	K050_0017	K0505K000914	Result			\$ 13,277.00	\$ 13,277.00	\$ 5,331.00	\$ 7,946.00	\$ 0.00	\$ 7,946.00
50550P00	K050GJ0000	K050_0017	K0505K001014	517021	ALLOC CNTIES-RES		\$ 31,020.00	\$ 31,020.00		\$ 31,020.00		\$ 31,020.00
50550P00	K050GJ0000	K050_0017	K0505K001014	5170210100	ALLOC COUNTY-PERS				\$ 26,737.00	-\$ 26,737.00	\$ 0.00	-\$ 26,737.00
50550P00	K050GJ0000	K050_0017	K0505K001014	Result			\$ 31,020.00	\$ 31,020.00	\$ 26,737.00	\$ 4,283.00	\$ 0.00	\$ 4,283.00
50550P00	K050GJ0000	K050_0017	K0505K001214	517075	ALLOC ENTITIES		\$ 50,938.00	\$ 50,938.00		\$ 50,938.00		\$ 50,938.00
50550P00	K050GJ0000	K050_0017	K0505K001214	5170750100	ALLOC ENTITIES-PERS				\$ 22,979.00	-\$ 22,979.00	\$ 0.00	-\$ 22,979.00
50550P00	K050GJ0000	K050_0017	K0505K001214	Result			\$ 50,938.00	\$ 50,938.00	\$ 22,979.00	\$ 27,959.00	\$ 0.00	\$ 27,959.00
50550P00	K050GJ0000	K050_0017	K0505K001314	517021	ALLOC CNTIES-RES		\$ 20,316.00	\$ 20,316.00		\$ 20,316.00		\$ 20,316.00
50550P00	K050GJ0000	K050_0017	K0505K001314	5170210100	ALLOC COUNTY-PERS				\$ 15,630.00	-\$ 15,630.00	\$ 0.00	-\$ 15,630.00
50550P00	K050GJ0000	K050_0017	K0505K001314	Result			\$ 20,316.00	\$ 20,316.00	\$ 15,630.00	\$ 4,686.00	\$ 0.00	\$ 4,686.00
50550P00	K050GJ0000	K050_0017	K0505K001414	517021	ALLOC CNTIES-RES		\$ 16,322.00	\$ 16,322.00		\$ 16,322.00		\$ 16,322.00
50550P00	K050GJ0000	K050_0017	K0505K001414	5170210100	ALLOC COUNTY-PERS				\$ 12,395.00	-\$ 12,395.00	\$ 0.00	-\$ 12,395.00
50550P00	K050GJ0000	K050_0017	K0505K001414	Result			\$ 16,322.00	\$ 16,322.00	\$ 12,395.00	\$ 3,927.00	\$ 0.00	\$ 3,927.00
50550P00	K050GJ0000	K050_0017	K0505K001514	517075	ALLOC ENTITIES		\$ 20,230.00	\$ 20,230.00		\$ 20,230.00		\$ 20,230.00
50550P00	K050GJ0000	K050_0017	K0505K001514	5170750100	ALLOC ENTITIES-PERS				\$ 9,694.00	-\$ 9,694.00	\$ 0.00	-\$ 9,694.00
50550P00	K050GJ0000	K050_0017	K0505K001514	5170750500	ALLOC ENTITIES-TRAV				\$ 832.00	-\$ 832.00	\$ 0.00	-\$ 832.00
50550P00	K050GJ0000	K050_0017	K0505K001514	Result			\$ 20,230.00	\$ 20,230.00	\$ 10,526.00	\$ 9,704.00	\$ 0.00	\$ 9,704.00
50550P00	K050GJ0000	K050_0017	K0505K001614	517011	ALLOC MUN-RES		\$ 13,244.00	\$ 13,244.00		\$ 13,244.00		\$ 13,244.00
50550P00	K050GJ0000	K050_0017	K0505K001614	5170110100	ALLOC MUNICI-PERS				\$ 8,647.00	-\$ 8,647.00	\$ 0.00	-\$ 8,647.00
50550P00	K050GJ0000	K050_0017	K0505K001614	Result			\$ 13,244.00	\$ 13,244.00	\$ 8,647.00	\$ 4,597.00	\$ 0.00	\$ 4,597.00
50550P00	K050GJ0000	K050_0017	K0505K001714	517075	ALLOC ENTITIES		\$ 13,686.00	\$ 13,686.00		\$ 13,686.00		\$ 13,686.00
50550P00	K050GJ0000	K050_0017	K0505K001714	5170750100	ALLOC ENTITIES-PERS				\$ 1,788.00	-\$ 1,788.00	\$ 0.00	-\$ 1,788.00
50550P00	K050GJ0000	K050_0017	K0505K001714	5170750500	ALLOC ENTITIES-TRAV				\$ 54.00	-\$ 54.00	\$ 0.00	-\$ 54.00
50550P00	K050GJ0000	K050_0017	K0505K001714	Result			\$ 13,686.00	\$ 13,686.00	\$ 1,842.00	\$ 11,844.00	\$ 0.00	\$ 11,844.00
50550P00	K050GJ0000	K050_0017	K0505K001814	517075	ALLOC ENTITIES		\$ 12,111.00	\$ 12,111.00		\$ 12,111.00		\$ 12,111.00
50550P00	K050GJ0000	K050_0017	K0505K001814	5170750100	ALLOC ENTITIES-PERS				\$ 1,344.00	-\$ 1,344.00	\$ 0.00	-\$ 1,344.00
50550P00	K050GJ0000	K050_0017	K0505K001814	Result			\$ 12,111.00	\$ 12,111.00	\$ 1,344.00	\$ 10,767.00	\$ 0.00	\$ 10,767.00
50550P00	K050GJ0000	K050_0017	K0505K001914	517075	ALLOC ENTITIES		\$ 16,776.00	\$ 16,776.00		\$ 16,776.00		\$ 16,776.00
50550P00	K050GJ0000	K050_0017	K0505K001914	5170750100	ALLOC ENTITIES-PERS				\$ 5,636.00	-\$ 5,636.00	\$ 0.00	-\$ 5,636.00
50550P00	K050GJ0000	K050_0017	K0505K001914	5170750300	ALLOC ENTITIES-OTHER				\$ 1,412.00	-\$ 1,412.00	\$ 0.00	-\$ 1,412.00
50550P00	K050GJ0000	K050_0017	K0505K001914	Result			\$ 16,776.00	\$ 16,776.00	\$ 7,048.00	\$ 9,728.00	\$ 0.00	\$ 9,728.00
50550P00	K050GJ0000	K050_0017	K0505K002014	517075	ALLOC ENTITIES		\$ 14,298.00	\$ 14,298.00		\$ 14,298.00		\$ 14,298.00
50550P00	K050GJ0000	K050_0017	K0505K002014	5170750100	ALLOC ENTITIES-PERS				\$ 14,298.00	-\$ 14,298.00	\$ 0.00	-\$ 14,298.00
50550P00	K050GJ0000	K050_0017	K0505K002014	Result			\$ 14,298.00	\$ 14,298.00	\$ 14,298.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505K002114	517075	ALLOC ENTITIES		\$ 12,412.00	\$ 12,412.00		\$ 12,412.00		\$ 12,412.00
50550P00	K050GJ0000	K050_0017	K0505K002114	5170750100	ALLOC ENTITIES-PERS				\$ 2,231.00	-\$ 2,231.00	\$ 0.00	-\$ 2,231.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505K002114	Result			\$ 12,412.00	\$ 12,412.00	\$ 2,231.00	\$ 10,181.00	\$ 0.00	\$ 10,181.00
50550P00	K050GJ0000	K050_0017	K0505K002214	517075	ALLOC ENTITIES		\$ 21,003.00	\$ 21,003.00		\$ 21,003.00		\$ 21,003.00
50550P00	K050GJ0000	K050_0017	K0505K002214	5170750100	ALLOC ENTITIES-PERS				\$ 6,051.00	-\$ 6,051.00	\$ 0.00	-\$ 6,051.00
50550P00	K050GJ0000	K050_0017	K0505K002214	Result			\$ 21,003.00	\$ 21,003.00	\$ 6,051.00	\$ 14,952.00	\$ 0.00	\$ 14,952.00
50550P00	K050GJ0000	K050_0017	K0505K002314	517075	ALLOC ENTITIES		\$ 13,867.00	\$ 13,867.00		\$ 13,867.00		\$ 13,867.00
50550P00	K050GJ0000	K050_0017	K0505K002314	5170750100	ALLOC ENTITIES-PERS				\$ 3,468.00	-\$ 3,468.00	\$ 0.00	-\$ 3,468.00
50550P00	K050GJ0000	K050_0017	K0505K002314	Result			\$ 13,867.00	\$ 13,867.00	\$ 3,468.00	\$ 10,399.00	\$ 0.00	\$ 10,399.00
50550P00	K050GJ0000	K050_0017	K0505K002414	517075	ALLOC ENTITIES		\$ 17,155.00	\$ 17,155.00		\$ 17,155.00		\$ 17,155.00
50550P00	K050GJ0000	K050_0017	K0505K002414	5170750100	ALLOC ENTITIES-PERS				\$ 6,394.00	-\$ 6,394.00	\$ 0.00	-\$ 6,394.00
50550P00	K050GJ0000	K050_0017	K0505K002414	Result			\$ 17,155.00	\$ 17,155.00	\$ 6,394.00	\$ 10,761.00	\$ 0.00	\$ 10,761.00
50550P00	K050GJ0000	K050_0017	K0505K002514	517075	ALLOC ENTITIES		\$ 12,643.00	\$ 12,643.00		\$ 12,643.00		\$ 12,643.00
50550P00	K050GJ0000	K050_0017	K0505K002514	5170750100	ALLOC ENTITIES-PERS				\$ 6,000.00	-\$ 6,000.00	\$ 0.00	-\$ 6,000.00
50550P00	K050GJ0000	K050_0017	K0505K002514	Result			\$ 12,643.00	\$ 12,643.00	\$ 6,000.00	\$ 6,643.00	\$ 0.00	\$ 6,643.00
50550P00	K050GJ0000	K050_0017	K0505K002714	517075	ALLOC ENTITIES		\$ 16,674.00	\$ 16,674.00		\$ 16,674.00		\$ 16,674.00
50550P00	K050GJ0000	K050_0017	K0505K002714	5170750100	ALLOC ENTITIES-PERS				\$ 6,761.00	-\$ 6,761.00	\$ 0.00	-\$ 6,761.00
50550P00	K050GJ0000	K050_0017	K0505K002714	Result			\$ 16,674.00	\$ 16,674.00	\$ 6,761.00	\$ 9,913.00	\$ 0.00	\$ 9,913.00
50550P00	K050GJ0000	K050_0017	K0505K002814	517075	ALLOC ENTITIES		\$ 38,457.00	\$ 38,457.00		\$ 38,457.00		\$ 38,457.00
50550P00	K050GJ0000	K050_0017	K0505K002814	5170750100	ALLOC ENTITIES-PERS				\$ 8,120.00	-\$ 8,120.00	\$ 0.00	-\$ 8,120.00
50550P00	K050GJ0000	K050_0017	K0505K002814	Result			\$ 38,457.00	\$ 38,457.00	\$ 8,120.00	\$ 30,337.00	\$ 0.00	\$ 30,337.00
50550P00	K050GJ0000	K050_0017	K0505K002914	517075	ALLOC ENTITIES		\$ 23,604.00	\$ 23,604.00		\$ 23,604.00		\$ 23,604.00
50550P00	K050GJ0000	K050_0017	K0505K002914	Result			\$ 23,604.00	\$ 23,604.00		\$ 23,604.00		\$ 23,604.00
50550P00	K050GJ0000	K050_0017	K0505K003014	517075	ALLOC ENTITIES		\$ 30,926.00	\$ 30,926.00		\$ 30,926.00		\$ 30,926.00
50550P00	K050GJ0000	K050_0017	K0505K003014	5170750100	ALLOC ENTITIES-PERS				\$ 12,887.00	-\$ 12,887.00	\$ 0.00	-\$ 12,887.00
50550P00	K050GJ0000	K050_0017	K0505K003014	Result			\$ 30,926.00	\$ 30,926.00	\$ 12,887.00	\$ 18,039.00	\$ 0.00	\$ 18,039.00
50550P00	K050GJ0000	K050_0017	K0505K003114	517075	ALLOC ENTITIES		\$ 44,326.00	\$ 44,326.00		\$ 44,326.00		\$ 44,326.00
50550P00	K050GJ0000	K050_0017	K0505K003114	5170750100	ALLOC ENTITIES-PERS				\$ 25,644.00	-\$ 25,644.00	\$ 0.00	-\$ 25,644.00
50550P00	K050GJ0000	K050_0017	K0505K003114	Result			\$ 44,326.00	\$ 44,326.00	\$ 25,644.00	\$ 18,682.00	\$ 0.00	\$ 18,682.00
50550P00	K050GJ0000	K050_0017	K0505K003214	517075	ALLOC ENTITIES		\$ 17,848.00	\$ 17,848.00		\$ 17,848.00		\$ 17,848.00
50550P00	K050GJ0000	K050_0017	K0505K003214	5170750100	ALLOC ENTITIES-PERS				\$ 3,289.00	-\$ 3,289.00	\$ 0.00	-\$ 3,289.00
50550P00	K050GJ0000	K050_0017	K0505K003214	5170750500	ALLOC ENTITIES-TRAV				\$ 71.00	-\$ 71.00	\$ 0.00	-\$ 71.00
50550P00	K050GJ0000	K050_0017	K0505K003214	Result			\$ 17,848.00	\$ 17,848.00	\$ 3,360.00	\$ 14,488.00	\$ 0.00	\$ 14,488.00
50550P00	K050GJ0000	K050_0017	K0505K003314	517075	ALLOC ENTITIES		\$ 11,920.00	\$ 11,920.00		\$ 11,920.00		\$ 11,920.00
50550P00	K050GJ0000	K050_0017	K0505K003314	5170750100	ALLOC ENTITIES-PERS				\$ 2,886.00	-\$ 2,886.00	\$ 0.00	-\$ 2,886.00
50550P00	K050GJ0000	K050_0017	K0505K003314	Result			\$ 11,920.00	\$ 11,920.00	\$ 2,886.00	\$ 9,034.00	\$ 0.00	\$ 9,034.00
50550P00	K050GJ0000	K050_0017	K0505K003414	517075	ALLOC ENTITIES		\$ 4,125.00	\$ 4,125.00		\$ 4,125.00		\$ 4,125.00
50550P00	K050GJ0000	K050_0017	K0505K003414	5170750100	ALLOC ENTITIES-PERS				\$ 4,125.00	-\$ 4,125.00	\$ 0.00	-\$ 4,125.00
50550P00	K050GJ0000	K050_0017	K0505K003414	Result			\$ 4,125.00	\$ 4,125.00	\$ 4,125.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505K003514	517075	ALLOC ENTITIES		\$ 17,254.00	\$ 17,254.00		\$ 17,254.00		\$ 17,254.00
50550P00	K050GJ0000	K050_0017	K0505K003514	5170750100	ALLOC ENTITIES-PERS				\$ 6,902.00	-\$ 6,902.00	\$ 0.00	-\$ 6,902.00
50550P00	K050GJ0000	K050_0017	K0505K003514	Result			\$ 17,254.00	\$ 17,254.00	\$ 6,902.00	\$ 10,352.00	\$ 0.00	\$ 10,352.00
50550P00	K050GJ0000	K050_0017	K0505NF00114	517021	ALLOC CNTIES-RES		\$ 17,083.00	\$ 17,083.00		\$ 17,083.00		\$ 17,083.00
50550P00	K050GJ0000	K050_0017	K0505NF00114	5170210100	ALLOC COUNTY-PERS				\$ 4,897.00	-\$ 4,897.00	\$ 0.00	-\$ 4,897.00
50550P00	K050GJ0000	K050_0017	K0505NF00114	Result			\$ 17,083.00	\$ 17,083.00	\$ 4,897.00	\$ 12,186.00	\$ 0.00	\$ 12,186.00
50550P00	K050GJ0000	K050_0017	K0505NF00314	517011	ALLOC MUN-RES		\$ 7,115.00	\$ 7,115.00		\$ 7,115.00		\$ 7,115.00
50550P00	K050GJ0000	K050_0017	K0505NF00314	Result			\$ 7,115.00	\$ 7,115.00		\$ 7,115.00		\$ 7,115.00
50550P00	K050GJ0000	K050_0017	K0505NF00514	517021	ALLOC CNTIES-RES		\$ 16,232.00	\$ 16,232.00		\$ 16,232.00		\$ 16,232.00
50550P00	K050GJ0000	K050_0017	K0505NF00514	5170210100	ALLOC COUNTY-PERS				\$ 1,172.00	-\$ 1,172.00	\$ 0.00	-\$ 1,172.00
50550P00	K050GJ0000	K050_0017	K0505NF00514	Result			\$ 16,232.00	\$ 16,232.00	\$ 1,172.00	\$ 15,060.00	\$ 0.00	\$ 15,060.00
50550P00	K050GJ0000	K050_0017	K0505V000214	517075	ALLOC ENTITIES		\$ 40,244.00	\$ 40,244.00		\$ 40,244.00		\$ 40,244.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V000214	5170750100	ALLOC ENTITIES-PERS				\$ 5,446.00	-\$ 5,446.00	\$ 0.00	-\$ 5,446.00
50550P00	K050GJ0000	K050_0017	K0505V000214	5170750300	ALLOC ENTITIES-OTHER				\$ 3,291.00	-\$ 3,291.00	\$ 0.00	-\$ 3,291.00
50550P00	K050GJ0000	K050_0017	K0505V000214	Result			\$ 40,244.00	\$ 40,244.00	\$ 8,737.00	\$ 31,507.00	\$ 0.00	\$ 31,507.00
50550P00	K050GJ0000	K050_0017	K0505V000314	517075	ALLOC ENTITIES		\$ 13,253.00	\$ 13,253.00		\$ 13,253.00		\$ 13,253.00
50550P00	K050GJ0000	K050_0017	K0505V000314	5170750100	ALLOC ENTITIES-PERS				\$ 2,574.00	-\$ 2,574.00	\$ 0.00	-\$ 2,574.00
50550P00	K050GJ0000	K050_0017	K0505V000314	5170750300	ALLOC ENTITIES-OTHER				\$ 82.00	-\$ 82.00	\$ 0.00	-\$ 82.00
50550P00	K050GJ0000	K050_0017	K0505V000314	5170750500	ALLOC ENTITIES-TRAV				\$ 68.00	-\$ 68.00	\$ 0.00	-\$ 68.00
50550P00	K050GJ0000	K050_0017	K0505V000314	Result			\$ 13,253.00	\$ 13,253.00	\$ 2,724.00	\$ 10,529.00	\$ 0.00	\$ 10,529.00
50550P00	K050GJ0000	K050_0017	K0505V000414	517075	ALLOC ENTITIES		\$ 18,511.00	\$ 18,511.00		\$ 18,511.00		\$ 18,511.00
50550P00	K050GJ0000	K050_0017	K0505V000414	5170750100	ALLOC ENTITIES-PERS				\$ 4,840.00	-\$ 4,840.00	\$ 0.00	-\$ 4,840.00
50550P00	K050GJ0000	K050_0017	K0505V000414	5170750300	ALLOC ENTITIES-OTHER				\$ 151.00	-\$ 151.00	\$ 0.00	-\$ 151.00
50550P00	K050GJ0000	K050_0017	K0505V000414	Result			\$ 18,511.00	\$ 18,511.00	\$ 4,991.00	\$ 13,520.00	\$ 0.00	\$ 13,520.00
50550P00	K050GJ0000	K050_0017	K0505V000514	517075	ALLOC ENTITIES		\$ 20,545.00	\$ 20,545.00		\$ 20,545.00		\$ 20,545.00
50550P00	K050GJ0000	K050_0017	K0505V000514	5170750100	ALLOC ENTITIES-PERS				\$ 5,148.00	-\$ 5,148.00	\$ 0.00	-\$ 5,148.00
50550P00	K050GJ0000	K050_0017	K0505V000514	5170750300	ALLOC ENTITIES-OTHER				\$ 1,554.00	-\$ 1,554.00	\$ 0.00	-\$ 1,554.00
50550P00	K050GJ0000	K050_0017	K0505V000514	Result			\$ 20,545.00	\$ 20,545.00	\$ 6,702.00	\$ 13,843.00	\$ 0.00	\$ 13,843.00
50550P00	K050GJ0000	K050_0017	K0505V000614	517075	ALLOC ENTITIES		\$ 23,269.00	\$ 23,269.00		\$ 23,269.00		\$ 23,269.00
50550P00	K050GJ0000	K050_0017	K0505V000614	5170750100	ALLOC ENTITIES-PERS				\$ 3,994.00	-\$ 3,994.00	\$ 0.00	-\$ 3,994.00
50550P00	K050GJ0000	K050_0017	K0505V000614	5170750500	ALLOC ENTITIES-TRAV				\$ 164.00	-\$ 164.00	\$ 0.00	-\$ 164.00
50550P00	K050GJ0000	K050_0017	K0505V000614	Result			\$ 23,269.00	\$ 23,269.00	\$ 4,158.00	\$ 19,111.00	\$ 0.00	\$ 19,111.00
50550P00	K050GJ0000	K050_0017	K0505V000714	517075	ALLOC ENTITIES		\$ 17,770.00	\$ 17,770.00		\$ 17,770.00		\$ 17,770.00
50550P00	K050GJ0000	K050_0017	K0505V000714	5170750100	ALLOC ENTITIES-PERS				\$ 8,721.00	-\$ 8,721.00	\$ 0.00	-\$ 8,721.00
50550P00	K050GJ0000	K050_0017	K0505V000714	5170750300	ALLOC ENTITIES-OTHER				\$ 492.00	-\$ 492.00	\$ 0.00	-\$ 492.00
50550P00	K050GJ0000	K050_0017	K0505V000714	5170750500	ALLOC ENTITIES-TRAV				\$ 25.00	-\$ 25.00	\$ 0.00	-\$ 25.00
50550P00	K050GJ0000	K050_0017	K0505V000714	Result			\$ 17,770.00	\$ 17,770.00	\$ 9,238.00	\$ 8,532.00	\$ 0.00	\$ 8,532.00
50550P00	K050GJ0000	K050_0017	K0505V000814	517075	ALLOC ENTITIES		\$ 19,166.00	\$ 19,166.00		\$ 19,166.00		\$ 19,166.00
50550P00	K050GJ0000	K050_0017	K0505V000814	5170750100	ALLOC ENTITIES-PERS				\$ 10,865.00	-\$ 10,865.00	\$ 0.00	-\$ 10,865.00
50550P00	K050GJ0000	K050_0017	K0505V000814	Result			\$ 19,166.00	\$ 19,166.00	\$ 10,865.00	\$ 8,301.00	\$ 0.00	\$ 8,301.00
50550P00	K050GJ0000	K050_0017	K0505V001014	517075	ALLOC ENTITIES		\$ 38,816.00	\$ 38,816.00		\$ 38,816.00		\$ 38,816.00
50550P00	K050GJ0000	K050_0017	K0505V001014	5170750100	ALLOC ENTITIES-PERS						\$ 12,386.00	-\$ 12,386.00
50550P00	K050GJ0000	K050_0017	K0505V001014	5170750300	ALLOC ENTITIES-OTHER						\$ 1,254.00	-\$ 1,254.00
50550P00	K050GJ0000	K050_0017	K0505V001014	5170750500	ALLOC ENTITIES-TRAV						\$ 54.00	-\$ 54.00
50550P00	K050GJ0000	K050_0017	K0505V001014	Result			\$ 38,816.00	\$ 38,816.00		\$ 38,816.00	\$ 13,694.00	\$ 25,122.00
50550P00	K050GJ0000	K050_0017	K0505V001114	517075	ALLOC ENTITIES		\$ 32,993.00	\$ 32,993.00		\$ 32,993.00		\$ 32,993.00
50550P00	K050GJ0000	K050_0017	K0505V001114	5170750100	ALLOC ENTITIES-PERS				\$ 6,990.00	-\$ 6,990.00	\$ 0.00	-\$ 6,990.00
50550P00	K050GJ0000	K050_0017	K0505V001114	5170750300	ALLOC ENTITIES-OTHER				\$ 4,939.00	-\$ 4,939.00	\$ 0.00	-\$ 4,939.00
50550P00	K050GJ0000	K050_0017	K0505V001114	5170750500	ALLOC ENTITIES-TRAV				\$ 634.00	-\$ 634.00	\$ 0.00	-\$ 634.00
50550P00	K050GJ0000	K050_0017	K0505V001114	Result			\$ 32,993.00	\$ 32,993.00	\$ 12,563.00	\$ 20,430.00	\$ 0.00	\$ 20,430.00
50550P00	K050GJ0000	K050_0017	K0505V001214	517075	ALLOC ENTITIES		\$ 12,841.00	\$ 12,841.00		\$ 12,841.00		\$ 12,841.00
50550P00	K050GJ0000	K050_0017	K0505V001214	5170750100	ALLOC ENTITIES-PERS				\$ 3,124.00	-\$ 3,124.00	\$ 0.00	-\$ 3,124.00
50550P00	K050GJ0000	K050_0017	K0505V001214	Result			\$ 12,841.00	\$ 12,841.00	\$ 3,124.00	\$ 9,717.00	\$ 0.00	\$ 9,717.00
50550P00	K050GJ0000	K050_0017	K0505V001314	517075	ALLOC ENTITIES		\$ 13,997.00	\$ 13,997.00		\$ 13,997.00		\$ 13,997.00
50550P00	K050GJ0000	K050_0017	K0505V001314	5170750100	ALLOC ENTITIES-PERS				\$ 2,785.00	-\$ 2,785.00	\$ 0.00	-\$ 2,785.00
50550P00	K050GJ0000	K050_0017	K0505V001314	5170750300	ALLOC ENTITIES-OTHER				\$ 256.00	-\$ 256.00	\$ 0.00	-\$ 256.00
50550P00	K050GJ0000	K050_0017	K0505V001314	Result			\$ 13,997.00	\$ 13,997.00	\$ 3,041.00	\$ 10,956.00	\$ 0.00	\$ 10,956.00
50550P00	K050GJ0000	K050_0017	K0505V001414	517075	ALLOC ENTITIES		\$ 51,350.00	\$ 51,350.00		\$ 51,350.00		\$ 51,350.00
50550P00	K050GJ0000	K050_0017	K0505V001414	5170750100	ALLOC ENTITIES-PERS				\$ 24,113.00	-\$ 24,113.00	\$ 0.00	-\$ 24,113.00
50550P00	K050GJ0000	K050_0017	K0505V001414	5170750300	ALLOC ENTITIES-OTHER				\$ 1,131.00	-\$ 1,131.00	\$ 0.00	-\$ 1,131.00
50550P00	K050GJ0000	K050_0017	K0505V001414	Result			\$ 51,350.00	\$ 51,350.00	\$ 25,244.00	\$ 26,106.00	\$ 0.00	\$ 26,106.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V001514	517075	ALLOC ENTITIES		\$ 39,375.00	\$ 39,375.00		\$ 39,375.00		\$ 39,375.00
50550P00	K050GJ0000	K050_0017	K0505V001514	5170750100	ALLOC ENTITIES-PERS				\$ 17,756.00	-\$ 17,756.00	\$ 0.00	-\$ 17,756.00
50550P00	K050GJ0000	K050_0017	K0505V001514	5170750300	ALLOC ENTITIES-OTHER				\$ 578.00	-\$ 578.00	\$ 0.00	-\$ 578.00
50550P00	K050GJ0000	K050_0017	K0505V001514	5170750500	ALLOC ENTITIES-TRAV				\$ 928.00	-\$ 928.00	\$ 0.00	-\$ 928.00
50550P00	K050GJ0000	K050_0017	K0505V001514	Result			\$ 39,375.00	\$ 39,375.00	\$ 19,262.00	\$ 20,113.00	\$ 0.00	\$ 20,113.00
50550P00	K050GJ0000	K050_0017	K0505V001614	517075	ALLOC ENTITIES		\$ 53,179.00	\$ 53,179.00		\$ 53,179.00		\$ 53,179.00
50550P00	K050GJ0000	K050_0017	K0505V001614	5170750100	ALLOC ENTITIES-PERS				\$ 20,167.00	-\$ 20,167.00	\$ 0.00	-\$ 20,167.00
50550P00	K050GJ0000	K050_0017	K0505V001614	5170750300	ALLOC ENTITIES-OTHER				\$ 903.00	-\$ 903.00	\$ 0.00	-\$ 903.00
50550P00	K050GJ0000	K050_0017	K0505V001614	5170750500	ALLOC ENTITIES-TRAV				\$ 1,899.00	-\$ 1,899.00	\$ 0.00	-\$ 1,899.00
50550P00	K050GJ0000	K050_0017	K0505V001614	Result			\$ 53,179.00	\$ 53,179.00	\$ 22,969.00	\$ 30,210.00	\$ 0.00	\$ 30,210.00
50550P00	K050GJ0000	K050_0017	K0505V001714	517075	ALLOC ENTITIES		\$ 22,274.00	\$ 22,274.00		\$ 22,274.00		\$ 22,274.00
50550P00	K050GJ0000	K050_0017	K0505V001714	5170750100	ALLOC ENTITIES-PERS				\$ 7,612.00	-\$ 7,612.00	\$ 0.00	-\$ 7,612.00
50550P00	K050GJ0000	K050_0017	K0505V001714	5170750300	ALLOC ENTITIES-OTHER				\$ 2,471.00	-\$ 2,471.00	\$ 0.00	-\$ 2,471.00
50550P00	K050GJ0000	K050_0017	K0505V001714	5170750500	ALLOC ENTITIES-TRAV				\$ 1,109.00	-\$ 1,109.00	\$ 0.00	-\$ 1,109.00
50550P00	K050GJ0000	K050_0017	K0505V001714	Result			\$ 22,274.00	\$ 22,274.00	\$ 11,192.00	\$ 11,082.00	\$ 0.00	\$ 11,082.00
50550P00	K050GJ0000	K050_0017	K0505V001814	517075	ALLOC ENTITIES		\$ 17,481.00	\$ 17,481.00		\$ 17,481.00		\$ 17,481.00
50550P00	K050GJ0000	K050_0017	K0505V001814	5170750100	ALLOC ENTITIES-PERS				\$ 7,479.00	-\$ 7,479.00	\$ 0.00	-\$ 7,479.00
50550P00	K050GJ0000	K050_0017	K0505V001814	5170750300	ALLOC ENTITIES-OTHER				\$ 408.00	-\$ 408.00	\$ 0.00	-\$ 408.00
50550P00	K050GJ0000	K050_0017	K0505V001814	Result			\$ 17,481.00	\$ 17,481.00	\$ 7,887.00	\$ 9,594.00	\$ 0.00	\$ 9,594.00
50550P00	K050GJ0000	K050_0017	K0505V001914	517075	ALLOC ENTITIES		\$ 35,500.00	\$ 35,500.00		\$ 35,500.00		\$ 35,500.00
50550P00	K050GJ0000	K050_0017	K0505V001914	5170750100	ALLOC ENTITIES-PERS				\$ 10,622.00	-\$ 10,622.00	\$ 0.00	-\$ 10,622.00
50550P00	K050GJ0000	K050_0017	K0505V001914	5170750300	ALLOC ENTITIES-OTHER				\$ 2,603.00	-\$ 2,603.00	\$ 0.00	-\$ 2,603.00
50550P00	K050GJ0000	K050_0017	K0505V001914	5170750500	ALLOC ENTITIES-TRAV				\$ 67.00	-\$ 67.00	\$ 0.00	-\$ 67.00
50550P00	K050GJ0000	K050_0017	K0505V001914	Result			\$ 35,500.00	\$ 35,500.00	\$ 13,292.00	\$ 22,208.00	\$ 0.00	\$ 22,208.00
50550P00	K050GJ0000	K050_0017	K0505V002014	517075	ALLOC ENTITIES		\$ 29,729.00	\$ 29,729.00		\$ 29,729.00		\$ 29,729.00
50550P00	K050GJ0000	K050_0017	K0505V002014	5170750100	ALLOC ENTITIES-PERS				\$ 3,666.00	-\$ 3,666.00	\$ 0.00	-\$ 3,666.00
50550P00	K050GJ0000	K050_0017	K0505V002014	5170750300	ALLOC ENTITIES-OTHER				\$ 715.00	-\$ 715.00	\$ 0.00	-\$ 715.00
50550P00	K050GJ0000	K050_0017	K0505V002014	5170750500	ALLOC ENTITIES-TRAV				\$ 10.00	-\$ 10.00	\$ 0.00	-\$ 10.00
50550P00	K050GJ0000	K050_0017	K0505V002014	Result			\$ 29,729.00	\$ 29,729.00	\$ 4,391.00	\$ 25,338.00	\$ 0.00	\$ 25,338.00
50550P00	K050GJ0000	K050_0017	K0505V002114	517075	ALLOC ENTITIES		\$ 44,116.00	\$ 44,116.00		\$ 44,116.00		\$ 44,116.00
50550P00	K050GJ0000	K050_0017	K0505V002114	5170750100	ALLOC ENTITIES-PERS				\$ 5,755.00	-\$ 5,755.00	\$ 0.00	-\$ 5,755.00
50550P00	K050GJ0000	K050_0017	K0505V002114	5170750300	ALLOC ENTITIES-OTHER				\$ 520.00	-\$ 520.00	\$ 0.00	-\$ 520.00
50550P00	K050GJ0000	K050_0017	K0505V002114	5170750500	ALLOC ENTITIES-TRAV				\$ 195.00	-\$ 195.00	\$ 0.00	-\$ 195.00
50550P00	K050GJ0000	K050_0017	K0505V002114	Result			\$ 44,116.00	\$ 44,116.00	\$ 6,470.00	\$ 37,646.00	\$ 0.00	\$ 37,646.00
50550P00	K050GJ0000	K050_0017	K0505V002214	517075	ALLOC ENTITIES		\$ 42,203.00	\$ 42,203.00		\$ 42,203.00		\$ 42,203.00
50550P00	K050GJ0000	K050_0017	K0505V002214	5170750100	ALLOC ENTITIES-PERS				\$ 9,737.00	-\$ 9,737.00	\$ 0.00	-\$ 9,737.00
50550P00	K050GJ0000	K050_0017	K0505V002214	5170750300	ALLOC ENTITIES-OTHER				\$ 501.00	-\$ 501.00	\$ 0.00	-\$ 501.00
50550P00	K050GJ0000	K050_0017	K0505V002214	5170750500	ALLOC ENTITIES-TRAV				\$ 111.00	-\$ 111.00	\$ 0.00	-\$ 111.00
50550P00	K050GJ0000	K050_0017	K0505V002214	Result			\$ 42,203.00	\$ 42,203.00	\$ 10,349.00	\$ 31,854.00	\$ 0.00	\$ 31,854.00
50550P00	K050GJ0000	K050_0017	K0505V002314	517075	ALLOC ENTITIES		\$ 27,144.00	\$ 27,144.00		\$ 27,144.00		\$ 27,144.00
50550P00	K050GJ0000	K050_0017	K0505V002314	5170750100	ALLOC ENTITIES-PERS				\$ 3,421.00	-\$ 3,421.00	\$ 0.00	-\$ 3,421.00
50550P00	K050GJ0000	K050_0017	K0505V002314	5170750300	ALLOC ENTITIES-OTHER				\$ 1,609.00	-\$ 1,609.00	\$ 0.00	-\$ 1,609.00
50550P00	K050GJ0000	K050_0017	K0505V002314	5170750500	ALLOC ENTITIES-TRAV				\$ 13.00	-\$ 13.00	\$ 0.00	-\$ 13.00
50550P00	K050GJ0000	K050_0017	K0505V002314	Result			\$ 27,144.00	\$ 27,144.00	\$ 5,043.00	\$ 22,101.00	\$ 0.00	\$ 22,101.00
50550P00	K050GJ0000	K050_0017	K0505V002414	517075	ALLOC ENTITIES		\$ 44,931.00	\$ 44,931.00		\$ 44,931.00		\$ 44,931.00
50550P00	K050GJ0000	K050_0017	K0505V002414	5170750100	ALLOC ENTITIES-PERS				\$ 8,238.00	-\$ 8,238.00	\$ 0.00	-\$ 8,238.00
50550P00	K050GJ0000	K050_0017	K0505V002414	5170750500	ALLOC ENTITIES-TRAV				\$ 369.00	-\$ 369.00	\$ 0.00	-\$ 369.00
50550P00	K050GJ0000	K050_0017	K0505V002414	Result			\$ 44,931.00	\$ 44,931.00	\$ 8,607.00	\$ 36,324.00	\$ 0.00	\$ 36,324.00
50550P00	K050GJ0000	K050_0017	K0505V002514	517075	ALLOC ENTITIES		\$ 17,743.00	\$ 17,743.00		\$ 17,743.00		\$ 17,743.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V002514	5170750100	ALLOC ENTITIES-PERS				\$ 2,879.00	-\$ 2,879.00	\$ 0.00	-\$ 2,879.00
50550P00	K050GJ0000	K050_0017	K0505V002514	5170750500	ALLOC ENTITIES-TRAV				\$ 136.00	-\$ 136.00	\$ 0.00	-\$ 136.00
50550P00	K050GJ0000	K050_0017	K0505V002514	Result			\$ 17,743.00	\$ 17,743.00	\$ 3,015.00	\$ 14,728.00	\$ 0.00	\$ 14,728.00
50550P00	K050GJ0000	K050_0017	K0505V002614	517075	ALLOC ENTITIES		\$ 16,683.00	\$ 16,683.00		\$ 16,683.00		\$ 16,683.00
50550P00	K050GJ0000	K050_0017	K0505V002614	5170750100	ALLOC ENTITIES-PERS				\$ 5,772.00	-\$ 5,772.00	\$ 0.00	-\$ 5,772.00
50550P00	K050GJ0000	K050_0017	K0505V002614	5170750300	ALLOC ENTITIES-OTHER				\$ 955.00	-\$ 955.00	\$ 0.00	-\$ 955.00
50550P00	K050GJ0000	K050_0017	K0505V002614	5170750500	ALLOC ENTITIES-TRAV				\$ 72.00	-\$ 72.00	\$ 0.00	-\$ 72.00
50550P00	K050GJ0000	K050_0017	K0505V002614	Result			\$ 16,683.00	\$ 16,683.00	\$ 6,799.00	\$ 9,884.00	\$ 0.00	\$ 9,884.00
50550P00	K050GJ0000	K050_0017	K0505V002714	517075	ALLOC ENTITIES		\$ 9,670.00	\$ 9,670.00		\$ 9,670.00		\$ 9,670.00
50550P00	K050GJ0000	K050_0017	K0505V002714	5170750100	ALLOC ENTITIES-PERS				\$ 6,190.00	-\$ 6,190.00	\$ 0.00	-\$ 6,190.00
50550P00	K050GJ0000	K050_0017	K0505V002714	5170750500	ALLOC ENTITIES-TRAV				\$ 59.00	-\$ 59.00	\$ 0.00	-\$ 59.00
50550P00	K050GJ0000	K050_0017	K0505V002714	Result			\$ 9,670.00	\$ 9,670.00	\$ 6,249.00	\$ 3,421.00	\$ 0.00	\$ 3,421.00
50550P00	K050GJ0000	K050_0017	K0505V002814	517075	ALLOC ENTITIES		\$ 24,820.00	\$ 24,820.00		\$ 24,820.00		\$ 24,820.00
50550P00	K050GJ0000	K050_0017	K0505V002814	5170750100	ALLOC ENTITIES-PERS				\$ 21,986.00	-\$ 21,986.00	\$ 0.00	-\$ 21,986.00
50550P00	K050GJ0000	K050_0017	K0505V002814	5170750300	ALLOC ENTITIES-OTHER				\$ 1,584.00	-\$ 1,584.00	\$ 0.00	-\$ 1,584.00
50550P00	K050GJ0000	K050_0017	K0505V002814	5170750600	ALLOC ENTITIES-EQUIP				\$ 1,250.00	-\$ 1,250.00	\$ 0.00	-\$ 1,250.00
50550P00	K050GJ0000	K050_0017	K0505V002814	Result			\$ 24,820.00	\$ 24,820.00	\$ 24,820.00	\$ 0.00	\$ 0.00	\$ 0.00
50550P00	K050GJ0000	K050_0017	K0505V002914	517075	ALLOC ENTITIES		\$ 13,144.00	\$ 13,144.00		\$ 13,144.00		\$ 13,144.00
50550P00	K050GJ0000	K050_0017	K0505V002914	5170750100	ALLOC ENTITIES-PERS				\$ 10,345.00	-\$ 10,345.00	\$ 0.00	-\$ 10,345.00
50550P00	K050GJ0000	K050_0017	K0505V002914	5170750300	ALLOC ENTITIES-OTHER				\$ 290.00	-\$ 290.00	\$ 0.00	-\$ 290.00
50550P00	K050GJ0000	K050_0017	K0505V002914	5170750500	ALLOC ENTITIES-TRAV				\$ 70.00	-\$ 70.00	\$ 0.00	-\$ 70.00
50550P00	K050GJ0000	K050_0017	K0505V002914	Result			\$ 13,144.00	\$ 13,144.00	\$ 10,705.00	\$ 2,439.00	\$ 0.00	\$ 2,439.00
50550P00	K050GJ0000	K050_0017	K0505V003014	517075	ALLOC ENTITIES		\$ 20,003.00	\$ 20,003.00		\$ 20,003.00		\$ 20,003.00
50550P00	K050GJ0000	K050_0017	K0505V003014	5170750100	ALLOC ENTITIES-PERS				\$ 7,916.00	-\$ 7,916.00	\$ 0.00	-\$ 7,916.00
50550P00	K050GJ0000	K050_0017	K0505V003014	Result			\$ 20,003.00	\$ 20,003.00	\$ 7,916.00	\$ 12,087.00	\$ 0.00	\$ 12,087.00
50550P00	K050GJ0000	K050_0017	K0505V003114	517075	ALLOC ENTITIES		\$ 23,000.00	\$ 23,000.00		\$ 23,000.00		\$ 23,000.00
50550P00	K050GJ0000	K050_0017	K0505V003114	5170750100	ALLOC ENTITIES-PERS				\$ 5,027.00	-\$ 5,027.00	\$ 0.00	-\$ 5,027.00
50550P00	K050GJ0000	K050_0017	K0505V003114	Result			\$ 23,000.00	\$ 23,000.00	\$ 5,027.00	\$ 17,973.00	\$ 0.00	\$ 17,973.00
50550P00	K050GJ0000	K050_0017	K0505V003214	517075	ALLOC ENTITIES		\$ 24,741.00	\$ 24,741.00		\$ 24,741.00		\$ 24,741.00
50550P00	K050GJ0000	K050_0017	K0505V003214	5170750100	ALLOC ENTITIES-PERS				\$ 9,896.00	-\$ 9,896.00	\$ 0.00	-\$ 9,896.00
50550P00	K050GJ0000	K050_0017	K0505V003214	Result			\$ 24,741.00	\$ 24,741.00	\$ 9,896.00	\$ 14,845.00	\$ 0.00	\$ 14,845.00
50550P00	K050GJ0000	K050_0017	K0505V003314	517075	ALLOC ENTITIES		\$ 22,163.00	\$ 22,163.00		\$ 22,163.00		\$ 22,163.00
50550P00	K050GJ0000	K050_0017	K0505V003314	5170750100	ALLOC ENTITIES-PERS				\$ 4,701.00	-\$ 4,701.00	\$ 0.00	-\$ 4,701.00
50550P00	K050GJ0000	K050_0017	K0505V003314	Result			\$ 22,163.00	\$ 22,163.00	\$ 4,701.00	\$ 17,462.00	\$ 0.00	\$ 17,462.00
50550P00	K050GJ0000	K050_0017	K0505V003414	517075	ALLOC ENTITIES		\$ 34,015.00	\$ 34,015.00		\$ 34,015.00		\$ 34,015.00
50550P00	K050GJ0000	K050_0017	K0505V003414	5170750100	ALLOC ENTITIES-PERS				\$ 15,581.00	-\$ 15,581.00	\$ 0.00	-\$ 15,581.00
50550P00	K050GJ0000	K050_0017	K0505V003414	5170750300	ALLOC ENTITIES-OTHER				\$ 2,052.00	-\$ 2,052.00	\$ 0.00	-\$ 2,052.00
50550P00	K050GJ0000	K050_0017	K0505V003414	5170750500	ALLOC ENTITIES-TRAV				\$ 250.00	-\$ 250.00	\$ 0.00	-\$ 250.00
50550P00	K050GJ0000	K050_0017	K0505V003414	Result			\$ 34,015.00	\$ 34,015.00	\$ 17,883.00	\$ 16,132.00	\$ 0.00	\$ 16,132.00
50550P00	K050GJ0000	K050_0017	K0505V003514	517075	ALLOC ENTITIES		\$ 24,863.00	\$ 24,863.00		\$ 24,863.00		\$ 24,863.00
50550P00	K050GJ0000	K050_0017	K0505V003514	5170750100	ALLOC ENTITIES-PERS				\$ 11,718.00	-\$ 11,718.00	\$ 0.00	-\$ 11,718.00
50550P00	K050GJ0000	K050_0017	K0505V003514	5170750600	ALLOC ENTITIES-EQUIP				\$ 885.00	-\$ 885.00	\$ 0.00	-\$ 885.00
50550P00	K050GJ0000	K050_0017	K0505V003514	Result			\$ 24,863.00	\$ 24,863.00	\$ 12,603.00	\$ 12,260.00	\$ 0.00	\$ 12,260.00
50550P00	K050GJ0000	K050_0017	K0505V003614	517075	ALLOC ENTITIES		\$ 62,965.00	\$ 62,965.00		\$ 62,965.00		\$ 62,965.00
50550P00	K050GJ0000	K050_0017	K0505V003614	5170750100	ALLOC ENTITIES-PERS				\$ 26,273.00	-\$ 26,273.00	\$ 0.00	-\$ 26,273.00
50550P00	K050GJ0000	K050_0017	K0505V003614	5170750300	ALLOC ENTITIES-OTHER				\$ 1,619.00	-\$ 1,619.00	\$ 0.00	-\$ 1,619.00
50550P00	K050GJ0000	K050_0017	K0505V003614	5170750500	ALLOC ENTITIES-TRAV				\$ 217.00	-\$ 217.00	\$ 0.00	-\$ 217.00
50550P00	K050GJ0000	K050_0017	K0505V003614	Result			\$ 62,965.00	\$ 62,965.00	\$ 28,109.00	\$ 34,856.00	\$ 0.00	\$ 34,856.00
50550P00	K050GJ0000	K050_0017	K0505V003714	517075	ALLOC ENTITIES		\$ 34,963.00	\$ 34,963.00		\$ 34,963.00		\$ 34,963.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V003714	5170750100	ALLOC ENTITIES-PERS				\$ 15,608.00	-\$ 15,608.00	\$ 0.00	-\$ 15,608.00
50550P00	K050GJ0000	K050_0017	K0505V003714	5170750300	ALLOC ENTITIES-OTHER				\$ 1,467.00	-\$ 1,467.00	\$ 0.00	-\$ 1,467.00
50550P00	K050GJ0000	K050_0017	K0505V003714	5170750500	ALLOC ENTITIES-TRAV				\$ 735.00	-\$ 735.00	\$ 0.00	-\$ 735.00
50550P00	K050GJ0000	K050_0017	K0505V003714	Result			\$ 34,963.00	\$ 34,963.00	\$ 17,810.00	\$ 17,153.00	\$ 0.00	\$ 17,153.00
50550P00	K050GJ0000	K050_0017	K0505V003814	517075	ALLOC ENTITIES		\$ 58,290.00	\$ 58,290.00		\$ 58,290.00		\$ 58,290.00
50550P00	K050GJ0000	K050_0017	K0505V003814	5170750100	ALLOC ENTITIES-PERS				\$ 25,622.00	-\$ 25,622.00	\$ 0.00	-\$ 25,622.00
50550P00	K050GJ0000	K050_0017	K0505V003814	5170750300	ALLOC ENTITIES-OTHER				\$ 729.00	-\$ 729.00	\$ 0.00	-\$ 729.00
50550P00	K050GJ0000	K050_0017	K0505V003814	5170750500	ALLOC ENTITIES-TRAV				\$ 1,082.00	-\$ 1,082.00	\$ 0.00	-\$ 1,082.00
50550P00	K050GJ0000	K050_0017	K0505V003814	Result			\$ 58,290.00	\$ 58,290.00	\$ 27,433.00	\$ 30,857.00	\$ 0.00	\$ 30,857.00
50550P00	K050GJ0000	K050_0017	K0505V003914	517075	ALLOC ENTITIES		\$ 53,381.00	\$ 53,381.00		\$ 53,381.00		\$ 53,381.00
50550P00	K050GJ0000	K050_0017	K0505V003914	5170750100	ALLOC ENTITIES-PERS				\$ 25,413.00	-\$ 25,413.00	\$ 0.00	-\$ 25,413.00
50550P00	K050GJ0000	K050_0017	K0505V003914	5170750300	ALLOC ENTITIES-OTHER				\$ 2,142.00	-\$ 2,142.00	\$ 0.00	-\$ 2,142.00
50550P00	K050GJ0000	K050_0017	K0505V003914	5170750500	ALLOC ENTITIES-TRAV				\$ 283.00	-\$ 283.00	\$ 0.00	-\$ 283.00
50550P00	K050GJ0000	K050_0017	K0505V003914	Result			\$ 53,381.00	\$ 53,381.00	\$ 27,838.00	\$ 25,543.00	\$ 0.00	\$ 25,543.00
50550P00	K050GJ0000	K050_0017	K0505V004014	517075	ALLOC ENTITIES		\$ 21,495.00	\$ 21,495.00		\$ 21,495.00		\$ 21,495.00
50550P00	K050GJ0000	K050_0017	K0505V004014	5170750100	ALLOC ENTITIES-PERS				\$ 9,639.00	-\$ 9,639.00	\$ 0.00	-\$ 9,639.00
50550P00	K050GJ0000	K050_0017	K0505V004014	Result			\$ 21,495.00	\$ 21,495.00	\$ 9,639.00	\$ 11,856.00	\$ 0.00	\$ 11,856.00
50550P00	K050GJ0000	K050_0017	K0505V004114	517075	ALLOC ENTITIES		\$ 28,912.00	\$ 28,912.00		\$ 28,912.00		\$ 28,912.00
50550P00	K050GJ0000	K050_0017	K0505V004114	5170750100	ALLOC ENTITIES-PERS				\$ 11,924.00	-\$ 11,924.00	\$ 0.00	-\$ 11,924.00
50550P00	K050GJ0000	K050_0017	K0505V004114	Result			\$ 28,912.00	\$ 28,912.00	\$ 11,924.00	\$ 16,988.00	\$ 0.00	\$ 16,988.00
50550P00	K050GJ0000	K050_0017	K0505V004214	517075	ALLOC ENTITIES		\$ 31,539.00	\$ 31,539.00		\$ 31,539.00		\$ 31,539.00
50550P00	K050GJ0000	K050_0017	K0505V004214	5170750100	ALLOC ENTITIES-PERS				\$ 15,538.00	-\$ 15,538.00	\$ 0.00	-\$ 15,538.00
50550P00	K050GJ0000	K050_0017	K0505V004214	Result			\$ 31,539.00	\$ 31,539.00	\$ 15,538.00	\$ 16,001.00	\$ 0.00	\$ 16,001.00
50550P00	K050GJ0000	K050_0017	K0505V004314	517075	ALLOC ENTITIES		\$ 23,917.00	\$ 23,917.00		\$ 23,917.00		\$ 23,917.00
50550P00	K050GJ0000	K050_0017	K0505V004314	5170750100	ALLOC ENTITIES-PERS				\$ 10,834.00	-\$ 10,834.00	\$ 0.00	-\$ 10,834.00
50550P00	K050GJ0000	K050_0017	K0505V004314	Result			\$ 23,917.00	\$ 23,917.00	\$ 10,834.00	\$ 13,083.00	\$ 0.00	\$ 13,083.00
50550P00	K050GJ0000	K050_0017	K0505V004414	517075	ALLOC ENTITIES		\$ 32,177.00	\$ 32,177.00		\$ 32,177.00		\$ 32,177.00
50550P00	K050GJ0000	K050_0017	K0505V004414	5170750100	ALLOC ENTITIES-PERS				\$ 13,176.00	-\$ 13,176.00	\$ 0.00	-\$ 13,176.00
50550P00	K050GJ0000	K050_0017	K0505V004414	Result			\$ 32,177.00	\$ 32,177.00	\$ 13,176.00	\$ 19,001.00	\$ 0.00	\$ 19,001.00
50550P00	K050GJ0000	K050_0017	K0505V004514	517075	ALLOC ENTITIES		\$ 43,002.00	\$ 43,002.00		\$ 43,002.00		\$ 43,002.00
50550P00	K050GJ0000	K050_0017	K0505V004514	5170750100	ALLOC ENTITIES-PERS				\$ 16,439.00	-\$ 16,439.00	\$ 0.00	-\$ 16,439.00
50550P00	K050GJ0000	K050_0017	K0505V004514	5170750300	ALLOC ENTITIES-OTHER				\$ 275.00	-\$ 275.00	\$ 0.00	-\$ 275.00
50550P00	K050GJ0000	K050_0017	K0505V004514	5170750500	ALLOC ENTITIES-TRAV				\$ 1,091.00	-\$ 1,091.00	\$ 0.00	-\$ 1,091.00
50550P00	K050GJ0000	K050_0017	K0505V004514	Result			\$ 43,002.00	\$ 43,002.00	\$ 17,805.00	\$ 25,197.00	\$ 0.00	\$ 25,197.00
50550P00	K050GJ0000	K050_0017	K0505V004614	517075	ALLOC ENTITIES		\$ 21,657.00	\$ 21,657.00		\$ 21,657.00		\$ 21,657.00
50550P00	K050GJ0000	K050_0017	K0505V004614	5170750100	ALLOC ENTITIES-PERS				\$ 2,422.00	-\$ 2,422.00	\$ 0.00	-\$ 2,422.00
50550P00	K050GJ0000	K050_0017	K0505V004614	5170750300	ALLOC ENTITIES-OTHER				\$ 1,841.00	-\$ 1,841.00	\$ 0.00	-\$ 1,841.00
50550P00	K050GJ0000	K050_0017	K0505V004614	5170750500	ALLOC ENTITIES-TRAV				\$ 94.00	-\$ 94.00	\$ 0.00	-\$ 94.00
50550P00	K050GJ0000	K050_0017	K0505V004614	Result			\$ 21,657.00	\$ 21,657.00	\$ 4,357.00	\$ 17,300.00	\$ 0.00	\$ 17,300.00
50550P00	K050GJ0000	K050_0017	K0505V004714	517075	ALLOC ENTITIES		\$ 21,480.00	\$ 21,480.00		\$ 21,480.00		\$ 21,480.00
50550P00	K050GJ0000	K050_0017	K0505V004714	5170750100	ALLOC ENTITIES-PERS				\$ 4,463.00	-\$ 4,463.00	\$ 0.00	-\$ 4,463.00
50550P00	K050GJ0000	K050_0017	K0505V004714	5170750300	ALLOC ENTITIES-OTHER				\$ 47.00	-\$ 47.00	\$ 0.00	-\$ 47.00
50550P00	K050GJ0000	K050_0017	K0505V004714	5170750500	ALLOC ENTITIES-TRAV				\$ 35.00	-\$ 35.00	\$ 0.00	-\$ 35.00
50550P00	K050GJ0000	K050_0017	K0505V004714	Result			\$ 21,480.00	\$ 21,480.00	\$ 4,545.00	\$ 16,935.00	\$ 0.00	\$ 16,935.00
50550P00	K050GJ0000	K050_0017	K0505V004814	517075	ALLOC ENTITIES		\$ 23,934.00	\$ 23,934.00		\$ 23,934.00		\$ 23,934.00
50550P00	K050GJ0000	K050_0017	K0505V004814	5170750100	ALLOC ENTITIES-PERS				\$ 8,393.00	-\$ 8,393.00	\$ 0.00	-\$ 8,393.00
50550P00	K050GJ0000	K050_0017	K0505V004814	Result			\$ 23,934.00	\$ 23,934.00	\$ 8,393.00	\$ 15,541.00	\$ 0.00	\$ 15,541.00
50550P00	K050GJ0000	K050_0017	K0505V004914	517075	ALLOC ENTITIES		\$ 21,902.00	\$ 21,902.00		\$ 21,902.00		\$ 21,902.00
50550P00	K050GJ0000	K050_0017	K0505V004914	5170750100	ALLOC ENTITIES-PERS				\$ 11,537.00	-\$ 11,537.00	\$ 0.00	-\$ 11,537.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V004914	Result			\$ 21,902.00	\$ 21,902.00	\$ 11,537.00	\$ 10,365.00	\$ 0.00	\$ 10,365.00
50550P00	K050GJ0000	K050_0017	K0505V005014	517075	ALLOC ENTITIES		\$ 14,763.00	\$ 14,763.00		\$ 14,763.00		\$ 14,763.00
50550P00	K050GJ0000	K050_0017	K0505V005014	5170750100	ALLOC ENTITIES-PERS				\$ 4,767.00	-\$ 4,767.00	\$ 0.00	-\$ 4,767.00
50550P00	K050GJ0000	K050_0017	K0505V005014	5170750300	ALLOC ENTITIES-OTHER				\$ 576.00	-\$ 576.00	\$ 0.00	-\$ 576.00
50550P00	K050GJ0000	K050_0017	K0505V005014	5170750500	ALLOC ENTITIES-TRAV				\$ 1,425.00	-\$ 1,425.00	\$ 0.00	-\$ 1,425.00
50550P00	K050GJ0000	K050_0017	K0505V005014	Result			\$ 14,763.00	\$ 14,763.00	\$ 6,768.00	\$ 7,995.00	\$ 0.00	\$ 7,995.00
50550P00	K050GJ0000	K050_0017	K0505V005114	517075	ALLOC ENTITIES		\$ 31,532.00	\$ 31,532.00		\$ 31,532.00		\$ 31,532.00
50550P00	K050GJ0000	K050_0017	K0505V005114	5170750100	ALLOC ENTITIES-PERS				\$ 13,147.00	-\$ 13,147.00	\$ 0.00	-\$ 13,147.00
50550P00	K050GJ0000	K050_0017	K0505V005114	5170750300	ALLOC ENTITIES-OTHER				\$ 605.00	-\$ 605.00	\$ 0.00	-\$ 605.00
50550P00	K050GJ0000	K050_0017	K0505V005114	Result			\$ 31,532.00	\$ 31,532.00	\$ 13,752.00	\$ 17,780.00	\$ 0.00	\$ 17,780.00
50550P00	K050GJ0000	K050_0017	K0505V005214	517075	ALLOC ENTITIES		\$ 48,156.00	\$ 48,156.00		\$ 48,156.00		\$ 48,156.00
50550P00	K050GJ0000	K050_0017	K0505V005214	5170750100	ALLOC ENTITIES-PERS				\$ 21,177.00	-\$ 21,177.00	\$ 0.00	-\$ 21,177.00
50550P00	K050GJ0000	K050_0017	K0505V005214	5170750300	ALLOC ENTITIES-OTHER				\$ 5,163.00	-\$ 5,163.00	\$ 0.00	-\$ 5,163.00
50550P00	K050GJ0000	K050_0017	K0505V005214	5170750500	ALLOC ENTITIES-TRAV				\$ 479.00	-\$ 479.00	\$ 0.00	-\$ 479.00
50550P00	K050GJ0000	K050_0017	K0505V005214	Result			\$ 48,156.00	\$ 48,156.00	\$ 26,819.00	\$ 21,337.00	\$ 0.00	\$ 21,337.00
50550P00	K050GJ0000	K050_0017	K0505V005314	517075	ALLOC ENTITIES		\$ 18,846.00	\$ 18,846.00		\$ 18,846.00		\$ 18,846.00
50550P00	K050GJ0000	K050_0017	K0505V005314	5170750100	ALLOC ENTITIES-PERS				\$ 4,412.00	-\$ 4,412.00	\$ 0.00	-\$ 4,412.00
50550P00	K050GJ0000	K050_0017	K0505V005314	5170750300	ALLOC ENTITIES-OTHER				\$ 321.00	-\$ 321.00	\$ 0.00	-\$ 321.00
50550P00	K050GJ0000	K050_0017	K0505V005314	Result			\$ 18,846.00	\$ 18,846.00	\$ 4,733.00	\$ 14,113.00	\$ 0.00	\$ 14,113.00
50550P00	K050GJ0000	K050_0017	K0505V005414	517075	ALLOC ENTITIES		\$ 23,703.00	\$ 23,703.00		\$ 23,703.00		\$ 23,703.00
50550P00	K050GJ0000	K050_0017	K0505V005414	5170750100	ALLOC ENTITIES-PERS				\$ 8,072.00	-\$ 8,072.00	\$ 0.00	-\$ 8,072.00
50550P00	K050GJ0000	K050_0017	K0505V005414	5170750300	ALLOC ENTITIES-OTHER				\$ 460.00	-\$ 460.00	\$ 0.00	-\$ 460.00
50550P00	K050GJ0000	K050_0017	K0505V005414	Result			\$ 23,703.00	\$ 23,703.00	\$ 8,532.00	\$ 15,171.00	\$ 0.00	\$ 15,171.00
50550P00	K050GJ0000	K050_0017	K0505V005514	517075	ALLOC ENTITIES		\$ 16,368.00	\$ 16,368.00		\$ 16,368.00		\$ 16,368.00
50550P00	K050GJ0000	K050_0017	K0505V005514	5170750100	ALLOC ENTITIES-PERS				\$ 7,072.00	-\$ 7,072.00	\$ 0.00	-\$ 7,072.00
50550P00	K050GJ0000	K050_0017	K0505V005514	Result			\$ 16,368.00	\$ 16,368.00	\$ 7,072.00	\$ 9,296.00	\$ 0.00	\$ 9,296.00
50550P00	K050GJ0000	K050_0017	K0505V005614	517075	ALLOC ENTITIES		\$ 17,964.00	\$ 17,964.00		\$ 17,964.00		\$ 17,964.00
50550P00	K050GJ0000	K050_0017	K0505V005614	Result			\$ 17,964.00	\$ 17,964.00		\$ 17,964.00		\$ 17,964.00
50550P00	K050GJ0000	K050_0017	K0505V005714	517075	ALLOC ENTITIES		\$ 11,492.00	\$ 11,492.00		\$ 11,492.00		\$ 11,492.00
50550P00	K050GJ0000	K050_0017	K0505V005714	5170750100	ALLOC ENTITIES-PERS				\$ 5,802.00	-\$ 5,802.00	\$ 0.00	-\$ 5,802.00
50550P00	K050GJ0000	K050_0017	K0505V005714	Result			\$ 11,492.00	\$ 11,492.00	\$ 5,802.00	\$ 5,690.00	\$ 0.00	\$ 5,690.00
50550P00	K050GJ0000	K050_0017	K0505V005814	517075	ALLOC ENTITIES		\$ 12,477.00	\$ 12,477.00		\$ 12,477.00		\$ 12,477.00
50550P00	K050GJ0000	K050_0017	K0505V005814	5170750100	ALLOC ENTITIES-PERS				\$ 6,294.00	-\$ 6,294.00	\$ 0.00	-\$ 6,294.00
50550P00	K050GJ0000	K050_0017	K0505V005814	Result			\$ 12,477.00	\$ 12,477.00	\$ 6,294.00	\$ 6,183.00	\$ 0.00	\$ 6,183.00
50550P00	K050GJ0000	K050_0017	K0505V005914	517075	ALLOC ENTITIES		\$ 12,477.00	\$ 12,477.00		\$ 12,477.00		\$ 12,477.00
50550P00	K050GJ0000	K050_0017	K0505V005914	5170750100	ALLOC ENTITIES-PERS				\$ 6,294.00	-\$ 6,294.00	\$ 0.00	-\$ 6,294.00
50550P00	K050GJ0000	K050_0017	K0505V005914	Result			\$ 12,477.00	\$ 12,477.00	\$ 6,294.00	\$ 6,183.00	\$ 0.00	\$ 6,183.00
50550P00	K050GJ0000	K050_0017	K0505V006014	517075	ALLOC ENTITIES		\$ 25,976.00	\$ 25,976.00		\$ 25,976.00		\$ 25,976.00
50550P00	K050GJ0000	K050_0017	K0505V006014	5170750100	ALLOC ENTITIES-PERS				\$ 4,712.00	-\$ 4,712.00	\$ 0.00	-\$ 4,712.00
50550P00	K050GJ0000	K050_0017	K0505V006014	5170750300	ALLOC ENTITIES-OTHER				\$ 200.00	-\$ 200.00	\$ 0.00	-\$ 200.00
50550P00	K050GJ0000	K050_0017	K0505V006014	5170750500	ALLOC ENTITIES-TRAV				\$ 34.00	-\$ 34.00	\$ 0.00	-\$ 34.00
50550P00	K050GJ0000	K050_0017	K0505V006014	Result			\$ 25,976.00	\$ 25,976.00	\$ 4,946.00	\$ 21,030.00	\$ 0.00	\$ 21,030.00
50550P00	K050GJ0000	K050_0017	K0505V006114	517075	ALLOC ENTITIES		\$ 9,895.00	\$ 9,895.00		\$ 9,895.00		\$ 9,895.00
50550P00	K050GJ0000	K050_0017	K0505V006114	5170750100	ALLOC ENTITIES-PERS				\$ 2,606.00	-\$ 2,606.00	\$ 0.00	-\$ 2,606.00
50550P00	K050GJ0000	K050_0017	K0505V006114	Result			\$ 9,895.00	\$ 9,895.00	\$ 2,606.00	\$ 7,289.00	\$ 0.00	\$ 7,289.00
50550P00	K050GJ0000	K050_0017	K0505V006214	517075	ALLOC ENTITIES		\$ 8,240.00	\$ 8,240.00		\$ 8,240.00		\$ 8,240.00
50550P00	K050GJ0000	K050_0017	K0505V006214	5170750100	ALLOC ENTITIES-PERS				\$ 4,331.00	-\$ 4,331.00	\$ 0.00	-\$ 4,331.00
50550P00	K050GJ0000	K050_0017	K0505V006214	Result			\$ 8,240.00	\$ 8,240.00	\$ 4,331.00	\$ 3,909.00	\$ 0.00	\$ 3,909.00
50550P00	K050GJ0000	K050_0017	K0505V006314	517075	ALLOC ENTITIES		\$ 20,633.00	\$ 20,633.00		\$ 20,633.00		\$ 20,633.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V006314	5170750100	ALLOC ENTITIES-PERS				\$ 7,543.00	-\$ 7,543.00	\$ 0.00	-\$ 7,543.00
50550P00	K050GJ0000	K050_0017	K0505V006314	Result			\$ 20,633.00	\$ 20,633.00	\$ 7,543.00	\$ 13,090.00	\$ 0.00	\$ 13,090.00
50550P00	K050GJ0000	K050_0017	K0505V006514	517075	ALLOC ENTITIES		\$ 16,975.00	\$ 16,975.00		\$ 16,975.00		\$ 16,975.00
50550P00	K050GJ0000	K050_0017	K0505V006514	5170750100	ALLOC ENTITIES-PERS				\$ 5,809.00	-\$ 5,809.00	\$ 0.00	-\$ 5,809.00
50550P00	K050GJ0000	K050_0017	K0505V006514	5170750300	ALLOC ENTITIES-OTHER				\$ 256.00	-\$ 256.00	\$ 0.00	-\$ 256.00
50550P00	K050GJ0000	K050_0017	K0505V006514	Result			\$ 16,975.00	\$ 16,975.00	\$ 6,065.00	\$ 10,910.00	\$ 0.00	\$ 10,910.00
50550P00	K050GJ0000	K050_0017	K0505V006614	517075	ALLOC ENTITIES		\$ 16,350.00	\$ 16,350.00		\$ 16,350.00		\$ 16,350.00
50550P00	K050GJ0000	K050_0017	K0505V006614	5170750100	ALLOC ENTITIES-PERS				\$ 6,620.00	-\$ 6,620.00	\$ 0.00	-\$ 6,620.00
50550P00	K050GJ0000	K050_0017	K0505V006614	5170750300	ALLOC ENTITIES-OTHER				\$ 829.00	-\$ 829.00	\$ 0.00	-\$ 829.00
50550P00	K050GJ0000	K050_0017	K0505V006614	Result			\$ 16,350.00	\$ 16,350.00	\$ 7,449.00	\$ 8,901.00	\$ 0.00	\$ 8,901.00
50550P00	K050GJ0000	K050_0017	K0505V006714	517075	ALLOC ENTITIES		\$ 19,513.00	\$ 19,513.00		\$ 19,513.00		\$ 19,513.00
50550P00	K050GJ0000	K050_0017	K0505V006714	5170750100	ALLOC ENTITIES-PERS				\$ 7,571.00	-\$ 7,571.00	\$ 0.00	-\$ 7,571.00
50550P00	K050GJ0000	K050_0017	K0505V006714	5170750300	ALLOC ENTITIES-OTHER				\$ 172.00	-\$ 172.00	\$ 0.00	-\$ 172.00
50550P00	K050GJ0000	K050_0017	K0505V006714	5170750500	ALLOC ENTITIES-TRAV				\$ 18.00	-\$ 18.00	\$ 0.00	-\$ 18.00
50550P00	K050GJ0000	K050_0017	K0505V006714	Result			\$ 19,513.00	\$ 19,513.00	\$ 7,761.00	\$ 11,752.00	\$ 0.00	\$ 11,752.00
50550P00	K050GJ0000	K050_0017	K0505V006814	517075	ALLOC ENTITIES		\$ 50,675.00	\$ 50,675.00		\$ 50,675.00		\$ 50,675.00
50550P00	K050GJ0000	K050_0017	K0505V006814	5170750100	ALLOC ENTITIES-PERS				\$ 6,349.00	-\$ 6,349.00	\$ 0.00	-\$ 6,349.00
50550P00	K050GJ0000	K050_0017	K0505V006814	5170750300	ALLOC ENTITIES-OTHER				\$ 290.00	-\$ 290.00	\$ 0.00	-\$ 290.00
50550P00	K050GJ0000	K050_0017	K0505V006814	Result			\$ 50,675.00	\$ 50,675.00	\$ 6,639.00	\$ 44,036.00	\$ 0.00	\$ 44,036.00
50550P00	K050GJ0000	K050_0017	K0505V006914	517075	ALLOC ENTITIES		\$ 22,676.00	\$ 22,676.00		\$ 22,676.00		\$ 22,676.00
50550P00	K050GJ0000	K050_0017	K0505V006914	5170750100	ALLOC ENTITIES-PERS				\$ 9,936.00	-\$ 9,936.00	\$ 0.00	-\$ 9,936.00
50550P00	K050GJ0000	K050_0017	K0505V006914	5170750300	ALLOC ENTITIES-OTHER				\$ 1,431.00	-\$ 1,431.00	\$ 0.00	-\$ 1,431.00
50550P00	K050GJ0000	K050_0017	K0505V006914	5170750500	ALLOC ENTITIES-TRAV				\$ 89.00	-\$ 89.00	\$ 0.00	-\$ 89.00
50550P00	K050GJ0000	K050_0017	K0505V006914	Result			\$ 22,676.00	\$ 22,676.00	\$ 11,456.00	\$ 11,220.00	\$ 0.00	\$ 11,220.00
50550P00	K050GJ0000	K050_0017	K0505V007014	517075	ALLOC ENTITIES		\$ 20,093.00	\$ 20,093.00		\$ 20,093.00		\$ 20,093.00
50550P00	K050GJ0000	K050_0017	K0505V007014	5170750100	ALLOC ENTITIES-PERS				\$ 8,838.00	-\$ 8,838.00	\$ 0.00	-\$ 8,838.00
50550P00	K050GJ0000	K050_0017	K0505V007014	5170750500	ALLOC ENTITIES-TRAV				\$ 603.00	-\$ 603.00	\$ 0.00	-\$ 603.00
50550P00	K050GJ0000	K050_0017	K0505V007014	Result			\$ 20,093.00	\$ 20,093.00	\$ 9,441.00	\$ 10,652.00	\$ 0.00	\$ 10,652.00
50550P00	K050GJ0000	K050_0017	K0505V007114	517075	ALLOC ENTITIES		\$ 32,135.00	\$ 32,135.00		\$ 32,135.00		\$ 32,135.00
50550P00	K050GJ0000	K050_0017	K0505V007114	5170750100	ALLOC ENTITIES-PERS				\$ 7,451.00	-\$ 7,451.00	\$ 0.00	-\$ 7,451.00
50550P00	K050GJ0000	K050_0017	K0505V007114	5170750300	ALLOC ENTITIES-OTHER				\$ 2,545.00	-\$ 2,545.00	\$ 0.00	-\$ 2,545.00
50550P00	K050GJ0000	K050_0017	K0505V007114	5170750500	ALLOC ENTITIES-TRAV				\$ 169.00	-\$ 169.00	\$ 0.00	-\$ 169.00
50550P00	K050GJ0000	K050_0017	K0505V007114	Result			\$ 32,135.00	\$ 32,135.00	\$ 10,165.00	\$ 21,970.00	\$ 0.00	\$ 21,970.00
50550P00	K050GJ0000	K050_0017	K0505V007214	517075	ALLOC ENTITIES		\$ 26,747.00	\$ 26,747.00		\$ 26,747.00		\$ 26,747.00
50550P00	K050GJ0000	K050_0017	K0505V007214	5170750100	ALLOC ENTITIES-PERS				\$ 3,367.00	-\$ 3,367.00	\$ 0.00	-\$ 3,367.00
50550P00	K050GJ0000	K050_0017	K0505V007214	Result			\$ 26,747.00	\$ 26,747.00	\$ 3,367.00	\$ 23,380.00	\$ 0.00	\$ 23,380.00
50550P00	K050GJ0000	K050_0017	K0505V007314	517075	ALLOC ENTITIES		\$ 17,312.00	\$ 17,312.00		\$ 17,312.00		\$ 17,312.00
50550P00	K050GJ0000	K050_0017	K0505V007314	5170750100	ALLOC ENTITIES-PERS				\$ 8,000.00	-\$ 8,000.00	\$ 0.00	-\$ 8,000.00
50550P00	K050GJ0000	K050_0017	K0505V007314	5170750500	ALLOC ENTITIES-TRAV				\$ 412.00	-\$ 412.00	\$ 0.00	-\$ 412.00
50550P00	K050GJ0000	K050_0017	K0505V007314	Result			\$ 17,312.00	\$ 17,312.00	\$ 8,412.00	\$ 8,900.00	\$ 0.00	\$ 8,900.00
50550P00	K050GJ0000	K050_0017	K0505V007514	517075	ALLOC ENTITIES		\$ 20,336.00	\$ 20,336.00		\$ 20,336.00		\$ 20,336.00
50550P00	K050GJ0000	K050_0017	K0505V007514	5170750100	ALLOC ENTITIES-PERS				\$ 7,363.00	-\$ 7,363.00	\$ 0.00	-\$ 7,363.00
50550P00	K050GJ0000	K050_0017	K0505V007514	5170750300	ALLOC ENTITIES-OTHER				\$ 146.00	-\$ 146.00	\$ 0.00	-\$ 146.00
50550P00	K050GJ0000	K050_0017	K0505V007514	Result			\$ 20,336.00	\$ 20,336.00	\$ 7,509.00	\$ 12,827.00	\$ 0.00	\$ 12,827.00
50550P00	K050GJ0000	K050_0017	K0505V007614	517075	ALLOC ENTITIES		\$ 28,463.00	\$ 28,463.00		\$ 28,463.00		\$ 28,463.00
50550P00	K050GJ0000	K050_0017	K0505V007614	5170750100	ALLOC ENTITIES-PERS				\$ 12,060.00	-\$ 12,060.00	\$ 0.00	-\$ 12,060.00
50550P00	K050GJ0000	K050_0017	K0505V007614	Result			\$ 28,463.00	\$ 28,463.00	\$ 12,060.00	\$ 16,403.00	\$ 0.00	\$ 16,403.00
50550P00	K050GJ0000	K050_0017	K0505V007714	517021	ALLOC CNTIES-RES		\$ 20,796.00	\$ 20,796.00		\$ 20,796.00		\$ 20,796.00
50550P00	K050GJ0000	K050_0017	K0505V007714	5170210100	ALLOC COUNTY-PERS				\$ 10,651.00	-\$ 10,651.00	\$ 0.00	-\$ 10,651.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V007714	Result			\$ 20,796.00	\$ 20,796.00	\$ 10,651.00	\$ 10,145.00	\$ 0.00	\$ 10,145.00
50550P00	K050GJ0000	K050_0017	K0505V007814	517021	ALLOC CNTIES-RES		\$ 56,493.00	\$ 56,493.00		\$ 56,493.00		\$ 56,493.00
50550P00	K050GJ0000	K050_0017	K0505V007814	Result			\$ 56,493.00	\$ 56,493.00		\$ 56,493.00		\$ 56,493.00
50550P00	K050GJ0000	K050_0017	K0505V007914	517075	ALLOC ENTITIES		\$ 21,305.00	\$ 21,305.00		\$ 21,305.00		\$ 21,305.00
50550P00	K050GJ0000	K050_0017	K0505V007914	5170750100	ALLOC ENTITIES-PERS				\$ 9,707.00	-\$ 9,707.00	\$ 0.00	-\$ 9,707.00
50550P00	K050GJ0000	K050_0017	K0505V007914	5170750300	ALLOC ENTITIES-OTHER				\$ 476.00	-\$ 476.00	\$ 0.00	-\$ 476.00
50550P00	K050GJ0000	K050_0017	K0505V007914	Result			\$ 21,305.00	\$ 21,305.00	\$ 10,183.00	\$ 11,122.00	\$ 0.00	\$ 11,122.00
50550P00	K050GJ0000	K050_0017	K0505V008114	517075	ALLOC ENTITIES		\$ 13,953.00	\$ 13,953.00		\$ 13,953.00		\$ 13,953.00
50550P00	K050GJ0000	K050_0017	K0505V008114	5170750100	ALLOC ENTITIES-PERS				\$ 6,699.00	-\$ 6,699.00	\$ 0.00	-\$ 6,699.00
50550P00	K050GJ0000	K050_0017	K0505V008114	5170750300	ALLOC ENTITIES-OTHER				\$ 767.00	-\$ 767.00	\$ 0.00	-\$ 767.00
50550P00	K050GJ0000	K050_0017	K0505V008114	5170750500	ALLOC ENTITIES-TRAV				\$ 16.00	-\$ 16.00	\$ 0.00	-\$ 16.00
50550P00	K050GJ0000	K050_0017	K0505V008114	Result			\$ 13,953.00	\$ 13,953.00	\$ 7,482.00	\$ 6,471.00	\$ 0.00	\$ 6,471.00
50550P00	K050GJ0000	K050_0017	K0505V008214	517075	ALLOC ENTITIES		\$ 15,329.00	\$ 15,329.00		\$ 15,329.00		\$ 15,329.00
50550P00	K050GJ0000	K050_0017	K0505V008214	5170750100	ALLOC ENTITIES-PERS				\$ 7,962.00	-\$ 7,962.00	\$ 0.00	-\$ 7,962.00
50550P00	K050GJ0000	K050_0017	K0505V008214	Result			\$ 15,329.00	\$ 15,329.00	\$ 7,962.00	\$ 7,367.00	\$ 0.00	\$ 7,367.00
50550P00	K050GJ0000	K050_0017	K0505V008314	517075	ALLOC ENTITIES		\$ 33,047.00	\$ 33,047.00		\$ 33,047.00		\$ 33,047.00
50550P00	K050GJ0000	K050_0017	K0505V008314	5170750100	ALLOC ENTITIES-PERS				\$ 11,977.00	-\$ 11,977.00	\$ 0.00	-\$ 11,977.00
50550P00	K050GJ0000	K050_0017	K0505V008314	5170750300	ALLOC ENTITIES-OTHER				\$ 1,265.00	-\$ 1,265.00	\$ 0.00	-\$ 1,265.00
50550P00	K050GJ0000	K050_0017	K0505V008314	5170750500	ALLOC ENTITIES-TRAV				\$ 464.00	-\$ 464.00	\$ 0.00	-\$ 464.00
50550P00	K050GJ0000	K050_0017	K0505V008314	Result			\$ 33,047.00	\$ 33,047.00	\$ 13,706.00	\$ 19,341.00	\$ 0.00	\$ 19,341.00
50550P00	K050GJ0000	K050_0017	K0505V008414	517075	ALLOC ENTITIES		\$ 37,744.00	\$ 37,744.00		\$ 37,744.00		\$ 37,744.00
50550P00	K050GJ0000	K050_0017	K0505V008414	5170750100	ALLOC ENTITIES-PERS				\$ 13,181.00	-\$ 13,181.00	\$ 0.00	-\$ 13,181.00
50550P00	K050GJ0000	K050_0017	K0505V008414	5170750300	ALLOC ENTITIES-OTHER				\$ 1,606.00	-\$ 1,606.00	\$ 0.00	-\$ 1,606.00
50550P00	K050GJ0000	K050_0017	K0505V008414	5170750500	ALLOC ENTITIES-TRAV				\$ 141.00	-\$ 141.00	\$ 0.00	-\$ 141.00
50550P00	K050GJ0000	K050_0017	K0505V008414	Result			\$ 37,744.00	\$ 37,744.00	\$ 14,928.00	\$ 22,816.00	\$ 0.00	\$ 22,816.00
50550P00	K050GJ0000	K050_0017	K0505V008514	517021	ALLOC CNTIES-RES		\$ 25,691.00	\$ 25,691.00		\$ 25,691.00		\$ 25,691.00
50550P00	K050GJ0000	K050_0017	K0505V008514	5170210100	ALLOC COUNTY-PERS				\$ 11,154.00	-\$ 11,154.00	\$ 0.00	-\$ 11,154.00
50550P00	K050GJ0000	K050_0017	K0505V008514	Result			\$ 25,691.00	\$ 25,691.00	\$ 11,154.00	\$ 14,537.00	\$ 0.00	\$ 14,537.00
50550P00	K050GJ0000	K050_0017	K0505V008614	517021	ALLOC CNTIES-RES		\$ 16,763.00	\$ 16,763.00		\$ 16,763.00		\$ 16,763.00
50550P00	K050GJ0000	K050_0017	K0505V008614	5170210100	ALLOC COUNTY-PERS				\$ 7,417.00	-\$ 7,417.00	\$ 0.00	-\$ 7,417.00
50550P00	K050GJ0000	K050_0017	K0505V008614	Result			\$ 16,763.00	\$ 16,763.00	\$ 7,417.00	\$ 9,346.00	\$ 0.00	\$ 9,346.00
50550P00	K050GJ0000	K050_0017	K0505V008714	517021	ALLOC CNTIES-RES		\$ 16,653.00	\$ 16,653.00		\$ 16,653.00		\$ 16,653.00
50550P00	K050GJ0000	K050_0017	K0505V008714	5170210100	ALLOC COUNTY-PERS				\$ 7,417.00	-\$ 7,417.00	\$ 0.00	-\$ 7,417.00
50550P00	K050GJ0000	K050_0017	K0505V008714	Result			\$ 16,653.00	\$ 16,653.00	\$ 7,417.00	\$ 9,236.00	\$ 0.00	\$ 9,236.00
50550P00	K050GJ0000	K050_0017	K0505V008814	517075	ALLOC ENTITIES		\$ 56,898.00	\$ 56,898.00		\$ 56,898.00		\$ 56,898.00
50550P00	K050GJ0000	K050_0017	K0505V008814	5170750100	ALLOC ENTITIES-PERS				\$ 16,770.00	-\$ 16,770.00	\$ 0.00	-\$ 16,770.00
50550P00	K050GJ0000	K050_0017	K0505V008814	5170750300	ALLOC ENTITIES-OTHER				\$ 1,767.00	-\$ 1,767.00	\$ 0.00	-\$ 1,767.00
50550P00	K050GJ0000	K050_0017	K0505V008814	5170750500	ALLOC ENTITIES-TRAV				\$ 654.00	-\$ 654.00	\$ 0.00	-\$ 654.00
50550P00	K050GJ0000	K050_0017	K0505V008814	Result			\$ 56,898.00	\$ 56,898.00	\$ 19,191.00	\$ 37,707.00	\$ 0.00	\$ 37,707.00
50550P00	K050GJ0000	K050_0017	K0505V008914	517075	ALLOC ENTITIES		\$ 81,273.00	\$ 81,273.00		\$ 81,273.00		\$ 81,273.00
50550P00	K050GJ0000	K050_0017	K0505V008914	5170750100	ALLOC ENTITIES-PERS				\$ 7,736.00	-\$ 7,736.00	\$ 0.00	-\$ 7,736.00
50550P00	K050GJ0000	K050_0017	K0505V008914	5170750300	ALLOC ENTITIES-OTHER				\$ 22,974.00	-\$ 22,974.00	\$ 0.00	-\$ 22,974.00
50550P00	K050GJ0000	K050_0017	K0505V008914	Result			\$ 81,273.00	\$ 81,273.00	\$ 30,710.00	\$ 50,563.00	\$ 0.00	\$ 50,563.00
50550P00	K050GJ0000	K050_0017	K0505V009014	517075	ALLOC ENTITIES		\$ 21,940.00	\$ 21,940.00		\$ 21,940.00		\$ 21,940.00
50550P00	K050GJ0000	K050_0017	K0505V009014	5170750100	ALLOC ENTITIES-PERS				\$ 2,430.00	-\$ 2,430.00	\$ 0.00	-\$ 2,430.00
50550P00	K050GJ0000	K050_0017	K0505V009014	5170750300	ALLOC ENTITIES-OTHER				\$ 443.00	-\$ 443.00	\$ 0.00	-\$ 443.00
50550P00	K050GJ0000	K050_0017	K0505V009014	5170750600	ALLOC ENTITIES-EQUIP				\$ 884.00	-\$ 884.00	\$ 0.00	-\$ 884.00
50550P00	K050GJ0000	K050_0017	K0505V009014	Result			\$ 21,940.00	\$ 21,940.00	\$ 3,757.00	\$ 18,183.00	\$ 0.00	\$ 18,183.00
50550P00	K050GJ0000	K050_0017	K0505V009114	517011	ALLOC MUN-RES		\$ 18,395.00	\$ 18,395.00		\$ 18,395.00		\$ 18,395.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050GJ0000	K050_0017	K0505V009114	5170110100	ALLOC MUNICI-PERS				\$ 9,083.00	-\$ 9,083.00	\$ 0.00	-\$ 9,083.00
50550P00	K050GJ0000	K050_0017	K0505V009114	Result			\$ 18,395.00	\$ 18,395.00	\$ 9,083.00	\$ 9,312.00	\$ 0.00	\$ 9,312.00
50550P00	K050GJ0000	K050_0017	K0505V009314	517075	ALLOC ENTITIES		\$ 44,139.00	\$ 44,139.00		\$ 44,139.00		\$ 44,139.00
50550P00	K050GJ0000	K050_0017	K0505V009314	5170750100	ALLOC ENTITIES-PERS				\$ 3,611.00	-\$ 3,611.00	\$ 0.00	-\$ 3,611.00
50550P00	K050GJ0000	K050_0017	K0505V009314	5170750300	ALLOC ENTITIES-OTHER				\$ 32.00	-\$ 32.00	\$ 0.00	-\$ 32.00
50550P00	K050GJ0000	K050_0017	K0505V009314	5170750500	ALLOC ENTITIES-TRAV				\$ 298.00	-\$ 298.00	\$ 0.00	-\$ 298.00
50550P00	K050GJ0000	K050_0017	K0505V009314	Result			\$ 44,139.00	\$ 44,139.00	\$ 3,941.00	\$ 40,198.00	\$ 0.00	\$ 40,198.00
50550P00	K050GJ0000	K050_0017	K0505V009514	517075	ALLOC ENTITIES		\$ 35,926.00	\$ 35,926.00		\$ 35,926.00		\$ 35,926.00
50550P00	K050GJ0000	K050_0017	K0505V009514	5170750100	ALLOC ENTITIES-PERS				\$ 15,934.00	-\$ 15,934.00	\$ 0.00	-\$ 15,934.00
50550P00	K050GJ0000	K050_0017	K0505V009514	5170750300	ALLOC ENTITIES-OTHER				\$ 397.00	-\$ 397.00	\$ 0.00	-\$ 397.00
50550P00	K050GJ0000	K050_0017	K0505V009514	Result			\$ 35,926.00	\$ 35,926.00	\$ 16,331.00	\$ 19,595.00	\$ 0.00	\$ 19,595.00
50550P00	K050GJ0000	K050_0017	K0505V009614	517011	ALLOC MUN-RES		\$ 38,984.00	\$ 38,984.00		\$ 38,984.00		\$ 38,984.00
50550P00	K050GJ0000	K050_0017	K0505V009614	Result			\$ 38,984.00	\$ 38,984.00		\$ 38,984.00		\$ 38,984.00
50550P00	K050GJ0000	K050_0017	K0505V009714	517021	ALLOC CNTIES-RES		\$ 110,286.00	\$ 110,286.00		\$ 110,286.00		\$ 110,286.00
50550P00	K050GJ0000	K050_0017	K0505V009714	5170210100	ALLOC COUNTY-PERS						\$ 31,367.00	-\$ 31,367.00
50550P00	K050GJ0000	K050_0017	K0505V009714	5170210300	ALLOC COUNTY-OTHER						\$ 960.00	-\$ 960.00
50550P00	K050GJ0000	K050_0017	K0505V009714	Result			\$ 110,286.00	\$ 110,286.00		\$ 110,286.00	\$ 32,327.00	\$ 77,959.00
50550P00	K050GJ0000	K050_0017	K0505V009914	517011	ALLOC MUN-RES		\$ 27,019.00	\$ 27,019.00		\$ 27,019.00		\$ 27,019.00
50550P00	K050GJ0000	K050_0017	K0505V009914	Result			\$ 27,019.00	\$ 27,019.00		\$ 27,019.00		\$ 27,019.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		-\$ 10,265.00	-\$ 10,265.00		-\$ 10,265.00		-\$ 10,265.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		-\$ 9,547.00	-\$ 9,547.00		-\$ 9,547.00		-\$ 9,547.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		-\$ 3,593.00	-\$ 3,593.00		-\$ 3,593.00		-\$ 3,593.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	517011	ALLOC MUN-RES		-\$ 578,927.00	-\$ 578,927.00		-\$ 578,927.00		-\$ 578,927.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	517021	ALLOC CNTIES-RES		-\$ 1,756,396.00	-\$ 1,756,396.00		-\$ 1,756,396.00		-\$ 1,756,396.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		-\$ 863,706.00	-\$ 863,706.00		-\$ 863,706.00		-\$ 863,706.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	517075	ALLOC ENTITIES		-\$ 2,954,455.00	-\$ 2,954,455.00		-\$ 2,954,455.00		-\$ 2,954,455.00
50550P00	K050GJ0000	K050_0017	NOT RELEVANT	Result			-\$ 6,176,889.00	-\$ 6,176,889.00		-\$ 6,176,889.00		-\$ 6,176,889.00
50550P00	K050PD0020	K050_0017	K0505408H315	501058	CLASSIFIED POS		\$ 1,783.00	\$ 1,783.00		\$ 1,783.00		\$ 1,783.00
50550P00	K050PD0020	K050_0017	K0505408H315	5010580000	CLASSIFIED POSITIONS				\$ 891.44	-\$ 891.44		-\$ 891.44
50550P00	K050PD0020	K050_0017	K0505408H315	512001	OTHER OPERATING		\$ 177.00	\$ 177.00		\$ 177.00		\$ 177.00
50550P00	K050PD0020	K050_0017	K0505408H315	513000	EMPLOYER CONTRIB		\$ 803.00	\$ 803.00		\$ 803.00		\$ 803.00
50550P00	K050PD0020	K050_0017	K0505408H315	5130030000	RETIRE-POLICE				\$ 166.44	-\$ 166.44		-\$ 166.44
50550P00	K050PD0020	K050_0017	K0505408H315	5130310000	SOCIAL SEC-ST EMPLOY				\$ 62.44	-\$ 62.44		-\$ 62.44
50550P00	K050PD0020	K050_0017	K0505408H315	5130400000	INS WORKERS COMP				\$ 33.83	-\$ 33.83	\$ 0.00	-\$ 33.83
50550P00	K050PD0020	K050_0017	K0505408H315	5130610000	INS HEALTH-ST EMPLOY				\$ 106.44	-\$ 106.44		-\$ 106.44
50550P00	K050PD0020	K050_0017	K0505408H315	5130670000	INS DENTAL- ST EMPLOY				\$ 2.36	-\$ 2.36		-\$ 2.36
50550P00	K050PD0020	K050_0017	K0505408H315	5130730000	PRE-RET DTH BEN-POL				\$ 1.80	-\$ 1.80		-\$ 1.80
50550P00	K050PD0020	K050_0017	K0505408H315	5130750000	ACC DTH BEN-POL OFF				\$ 1.80	-\$ 1.80		-\$ 1.80
50550P00	K050PD0020	K050_0017	K0505408H315	5210010000	IDC EXPENSE ACCOUNT				\$ 48.60	-\$ 48.60	\$ 0.00	-\$ 48.60
50550P00	K050PD0020	K050_0017	K0505408H315	Result			\$ 2,763.00	\$ 2,763.00	\$ 1,315.15	\$ 1,447.85	\$ 0.00	\$ 1,447.85
50550P00	K050PD0020	K050_0017	K0505H002015	5010650000	GRANT EMPLOYEES				\$ 9,090.91	-\$ 9,090.91		-\$ 9,090.91
50550P00	K050PD0020	K050_0017	K0505H002015	501070	OTH PERS SVC		\$ 12,728.00	\$ 12,728.00		\$ 12,728.00		\$ 12,728.00
50550P00	K050PD0020	K050_0017	K0505H002015	512001	OTHER OPERATING		\$ 7,000.00	\$ 7,000.00		\$ 7,000.00		\$ 7,000.00
50550P00	K050PD0020	K050_0017	K0505H002015	513000	EMPLOYER CONTRIB		\$ 4,455.00	\$ 4,455.00		\$ 4,455.00		\$ 4,455.00
50550P00	K050PD0020	K050_0017	K0505H002015	5130010000	RET-SRS				\$ 1,476.36	-\$ 1,476.36		-\$ 1,476.36
50550P00	K050PD0020	K050_0017	K0505H002015	5130310000	SOCIAL SEC-ST EMPLOY				\$ 675.65	-\$ 675.65		-\$ 675.65
50550P00	K050PD0020	K050_0017	K0505H002015	5130400000	INS WORKERS COMP				\$ 23.58	-\$ 23.58	\$ 0.00	-\$ 23.58
50550P00	K050PD0020	K050_0017	K0505H002015	5130610000	INS HEALTH-ST EMPLOY				\$ 696.16	-\$ 696.16		-\$ 696.16
50550P00	K050PD0020	K050_0017	K0505H002015	5130670000	INS DENTAL- ST EMPLOY				\$ 23.44	-\$ 23.44		-\$ 23.44

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
50550P00	K050PD0020	K050_0017	K0505H002015	5130710000	PRE-RET DTH-ST EMP				\$ 13.64	-\$ 13.64		-\$ 13.64
50550P00	K050PD0020	K050_0017	K0505H002015	Result			\$ 24,183.00	\$ 24,183.00	\$ 11,999.74	\$ 12,183.26	\$ 0.00	\$ 12,183.26
50550P00	K050PD0020	K050_0017	K0505H003215	501058	CLASSIFIED POS		\$ 25,116.00	\$ 25,116.00		\$ 25,116.00		\$ 25,116.00
50550P00	K050PD0020	K050_0017	K0505H003215	5010580000	CLASSIFIED POSITIONS				\$ 12,557.80	-\$ 12,557.80		-\$ 12,557.80
50550P00	K050PD0020	K050_0017	K0505H003215	512001	OTHER OPERATING		\$ 12,488.00	\$ 12,488.00		\$ 12,488.00		\$ 12,488.00
50550P00	K050PD0020	K050_0017	K0505H003215	513000	EMPLOYER CONTRIB		\$ 11,303.00	\$ 11,303.00		\$ 11,303.00		\$ 11,303.00
50550P00	K050PD0020	K050_0017	K0505H003215	5130030000	RETIRE-POLICE				\$ 2,344.52	-\$ 2,344.52		-\$ 2,344.52
50550P00	K050PD0020	K050_0017	K0505H003215	5130310000	SOCIAL SEC-ST EMPLY				\$ 923.23	-\$ 923.23		-\$ 923.23
50550P00	K050PD0020	K050_0017	K0505H003215	5130400000	INS WORKERS COMP				\$ 476.55	-\$ 476.55	\$ 0.00	-\$ 476.55
50550P00	K050PD0020	K050_0017	K0505H003215	5130610000	INS HEALTH-ST EMPLY				\$ 1,760.92	-\$ 1,760.92		-\$ 1,760.92
50550P00	K050PD0020	K050_0017	K0505H003215	5130670000	INS DENTAL- ST EMPLY				\$ 46.88	-\$ 46.88		-\$ 46.88
50550P00	K050PD0020	K050_0017	K0505H003215	5130730000	PRE-RET DTH BEN-POL				\$ 25.12	-\$ 25.12		-\$ 25.12
50550P00	K050PD0020	K050_0017	K0505H003215	5130750000	ACC DTH BEN-POL OFF				\$ 25.12	-\$ 25.12		-\$ 25.12
50550P00	K050PD0020	K050_0017	K0505H003215	Result			\$ 48,907.00	\$ 48,907.00	\$ 18,160.14	\$ 30,746.86	\$ 0.00	\$ 30,746.86
50550P00	K050PD0020	K050_0017	NOT RELEVANT	501058	CLASSIFIED POS		-\$ 26,899.00	-\$ 26,899.00		-\$ 26,899.00		-\$ 26,899.00
50550P00	K050PD0020	K050_0017	NOT RELEVANT	501070	OTH PERS SVC		-\$ 12,728.00	-\$ 12,728.00		-\$ 12,728.00		-\$ 12,728.00
50550P00	K050PD0020	K050_0017	NOT RELEVANT	512001	OTHER OPERATING		-\$ 19,665.00	-\$ 19,665.00		-\$ 19,665.00		-\$ 19,665.00
50550P00	K050PD0020	K050_0017	NOT RELEVANT	513000	EMPLOYER CONTRIB		-\$ 16,561.00	-\$ 16,561.00		-\$ 16,561.00		-\$ 16,561.00
50550P00	K050PD0020	K050_0017	NOT RELEVANT	Result			-\$ 75,853.00	-\$ 75,853.00		-\$ 75,853.00		-\$ 75,853.00
50550P00	Result						\$ 0.00	\$ 0.00	\$ 2,798,539.34	-\$ 2,798,539.34	\$ 1,282,276.20	-\$ 4,080,815.54
55420000	K050GH0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		\$ 1,200,000.00	\$ 1,200,000.00		\$ 1,200,000.00		\$ 1,200,000.00
55420000	K050GH0000	K050_0017	NOT RELEVANT	Result			\$ 1,200,000.00	\$ 1,200,000.00		\$ 1,200,000.00		\$ 1,200,000.00
55420000	K050GJ0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		\$ 3,366,000.00	\$ 3,366,000.00		\$ 3,366,000.00		\$ 3,366,000.00
55420000	K050GJ0000	K050_0017	NOT RELEVANT	Result			\$ 3,366,000.00	\$ 3,366,000.00		\$ 3,366,000.00		\$ 3,366,000.00
55420000	Result						\$ 4,566,000.00	\$ 4,566,000.00		\$ 4,566,000.00		\$ 4,566,000.00
55420P00	K050GH0000	K050_0017	K0504H000715	517070	ALLOC ST AGENCIES		\$ 242,000.00	\$ 242,000.00		\$ 242,000.00		\$ 242,000.00
55420P00	K050GH0000	K050_0017	K0504H000715	5170700100	ALLOC STATE-PERS				\$ 43,971.78	-\$ 43,971.78	\$ 0.00	-\$ 43,971.78
55420P00	K050GH0000	K050_0017	K0504H000715	5170700300	ALLOC STATE-OTHER				\$ 2,317.30	-\$ 2,317.30	\$ 0.00	-\$ 2,317.30
55420P00	K050GH0000	K050_0017	K0504H000715	5170700500	ALLOC STATE-TRAVEL				\$ 1,826.74	-\$ 1,826.74	\$ 0.00	-\$ 1,826.74
55420P00	K050GH0000	K050_0017	K0504H000715	Result			\$ 242,000.00	\$ 242,000.00	\$ 48,115.82	\$ 193,884.18	\$ 0.00	\$ 193,884.18
55420P00	K050GH0000	K050_0017	K0504H001715	517070	ALLOC ST AGENCIES		\$ 79,102.00	\$ 79,102.00		\$ 79,102.00		\$ 79,102.00
55420P00	K050GH0000	K050_0017	K0504H001715	Result			\$ 79,102.00	\$ 79,102.00		\$ 79,102.00		\$ 79,102.00
55420P00	K050GH0000	K050_0017	K0504H002615	517070	ALLOC ST AGENCIES		\$ 90,243.00	\$ 90,243.00		\$ 90,243.00		\$ 90,243.00
55420P00	K050GH0000	K050_0017	K0504H002615	5170700100	ALLOC STATE-PERS				\$ 5,625.56	-\$ 5,625.56	\$ 0.00	-\$ 5,625.56
55420P00	K050GH0000	K050_0017	K0504H002615	5170700300	ALLOC STATE-OTHER				\$ 2,632.91	-\$ 2,632.91	\$ 0.00	-\$ 2,632.91
55420P00	K050GH0000	K050_0017	K0504H002615	5170700500	ALLOC STATE-TRAVEL				\$ 232.60	-\$ 232.60	\$ 0.00	-\$ 232.60
55420P00	K050GH0000	K050_0017	K0504H002615	Result			\$ 90,243.00	\$ 90,243.00	\$ 8,491.07	\$ 81,751.93	\$ 0.00	\$ 81,751.93
55420P00	K050GH0000	K050_0017	K0504H002715	517070	ALLOC ST AGENCIES		\$ 72,994.00	\$ 72,994.00		\$ 72,994.00		\$ 72,994.00
55420P00	K050GH0000	K050_0017	K0504H002715	Result			\$ 72,994.00	\$ 72,994.00		\$ 72,994.00		\$ 72,994.00
55420P00	K050GH0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		-\$ 484,339.00	-\$ 484,339.00		-\$ 484,339.00		-\$ 484,339.00
55420P00	K050GH0000	K050_0017	NOT RELEVANT	Result			-\$ 484,339.00	-\$ 484,339.00		-\$ 484,339.00		-\$ 484,339.00
55420P00	K050GJ0000	K050_0017	K0504G003213	5170700600	ALLOC STATE-EQUIP				\$ 4,856.00	-\$ 4,856.00	\$ 0.00	-\$ 4,856.00
55420P00	K050GJ0000	K050_0017	K0504G003213	Result					\$ 4,856.00	-\$ 4,856.00	\$ 0.00	-\$ 4,856.00
55420P00	K050GJ0000	K050_0017	K0504JS00312	517070	ALLOC ST AGENCIES		\$ 62,510.00	\$ 62,510.00		\$ 62,510.00		\$ 62,510.00
55420P00	K050GJ0000	K050_0017	K0504JS00312	Result			\$ 62,510.00	\$ 62,510.00		\$ 62,510.00		\$ 62,510.00
55420P00	K050GJ0000	K050_0017	K0504JS00412	517070	ALLOC ST AGENCIES		\$ 51,735.00	\$ 51,735.00		\$ 51,735.00		\$ 51,735.00
55420P00	K050GJ0000	K050_0017	K0504JS00412	Result			\$ 51,735.00	\$ 51,735.00		\$ 51,735.00		\$ 51,735.00
55420P00	K050GJ0000	K050_0017	K0504JS00911	517070	ALLOC ST AGENCIES		\$ 48,265.00	\$ 48,265.00		\$ 48,265.00		\$ 48,265.00
55420P00	K050GJ0000	K050_0017	K0504JS00911	Result			\$ 48,265.00	\$ 48,265.00		\$ 48,265.00		\$ 48,265.00

Fund	Funds Center	Functional area	Grant	Commitment Items		Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
55420P00	K050GJ0000	K050_0017	K0504JS01011	517070	ALLOC ST AGENCIES		\$ 26,830.00	\$ 26,830.00		\$ 26,830.00		\$ 26,830.00
55420P00	K050GJ0000	K050_0017	K0504JS01011	5170700100	ALLOC STATE-PERS				\$ 10,263.50	-\$ 10,263.50	\$ 0.00	-\$ 10,263.50
55420P00	K050GJ0000	K050_0017	K0504JS01011	5170700300	ALLOC STATE-OTHER				\$ 1,325.80	-\$ 1,325.80	\$ 0.00	-\$ 1,325.80
55420P00	K050GJ0000	K050_0017	K0504JS01011	Result			\$ 26,830.00	\$ 26,830.00	\$ 11,589.30	\$ 15,240.70	\$ 0.00	\$ 15,240.70
55420P00	K050GJ0000	K050_0017	K0504JS07011	517070	ALLOC ST AGENCIES		\$ 29,948.00	\$ 29,948.00		\$ 29,948.00		\$ 29,948.00
55420P00	K050GJ0000	K050_0017	K0504JS07011	5170700100	ALLOC STATE-PERS				\$ 27,000.97	-\$ 27,000.97	\$ 0.00	-\$ 27,000.97
55420P00	K050GJ0000	K050_0017	K0504JS07011	5170700300	ALLOC STATE-OTHER				\$ 2,614.39	-\$ 2,614.39	\$ 0.00	-\$ 2,614.39
55420P00	K050GJ0000	K050_0017	K0504JS07011	Result			\$ 29,948.00	\$ 29,948.00	\$ 29,615.36	\$ 332.64	\$ 0.00	\$ 332.64
55420P00	K050GJ0000	K050_0017	K0504K000814	517070	ALLOC ST AGENCIES		\$ 14,259.61	\$ 14,259.61		\$ 14,259.61		\$ 14,259.61
55420P00	K050GJ0000	K050_0017	K0504K000814	5170700100	ALLOC STATE-PERS				\$ 14,259.61	-\$ 14,259.61	\$ 0.00	-\$ 14,259.61
55420P00	K050GJ0000	K050_0017	K0504K000814	Result			\$ 14,259.61	\$ 14,259.61	\$ 14,259.61	\$ 0.00	\$ 0.00	\$ 0.00
55420P00	K050GJ0000	K050_0017	K0504K001114	517070	ALLOC ST AGENCIES		\$ 14,465.00	\$ 14,465.00		\$ 14,465.00		\$ 14,465.00
55420P00	K050GJ0000	K050_0017	K0504K001114	5170700100	ALLOC STATE-PERS				\$ 7,230.00	-\$ 7,230.00	\$ 0.00	-\$ 7,230.00
55420P00	K050GJ0000	K050_0017	K0504K001114	Result			\$ 14,465.00	\$ 14,465.00	\$ 7,230.00	\$ 7,235.00	\$ 0.00	\$ 7,235.00
55420P00	K050GJ0000	K050_0017	K0504K002614	517070	ALLOC ST AGENCIES		\$ 77,048.00	\$ 77,048.00		\$ 77,048.00		\$ 77,048.00
55420P00	K050GJ0000	K050_0017	K0504K002614	Result			\$ 77,048.00	\$ 77,048.00		\$ 77,048.00		\$ 77,048.00
55420P00	K050GJ0000	K050_0017	K0504NF00214	517070	ALLOC ST AGENCIES		\$ 1,026.00	\$ 1,026.00		\$ 1,026.00		\$ 1,026.00
55420P00	K050GJ0000	K050_0017	K0504NF00214	5170700100	ALLOC STATE-PERS				\$ 992.00	-\$ 992.00	\$ 0.00	-\$ 992.00
55420P00	K050GJ0000	K050_0017	K0504NF00214	5170700300	ALLOC STATE-OTHER				\$ 34.00	-\$ 34.00	\$ 0.00	-\$ 34.00
55420P00	K050GJ0000	K050_0017	K0504NF00214	Result			\$ 1,026.00	\$ 1,026.00	\$ 1,026.00	\$ 0.00	\$ 0.00	\$ 0.00
55420P00	K050GJ0000	K050_0017	K0504NF00414	517070	ALLOC ST AGENCIES		\$ 14,435.00	\$ 14,435.00		\$ 14,435.00		\$ 14,435.00
55420P00	K050GJ0000	K050_0017	K0504NF00414	5170700600	ALLOC STATE-EQUIP				\$ 5,773.00	-\$ 5,773.00	\$ 0.00	-\$ 5,773.00
55420P00	K050GJ0000	K050_0017	K0504NF00414	Result			\$ 14,435.00	\$ 14,435.00	\$ 5,773.00	\$ 8,662.00	\$ 0.00	\$ 8,662.00
55420P00	K050GJ0000	K050_0017	K0504R000114	517070	ALLOC ST AGENCIES		\$ 61,495.00	\$ 61,495.00		\$ 61,495.00		\$ 61,495.00
55420P00	K050GJ0000	K050_0017	K0504R000114	5170700100	ALLOC STATE-PERS				\$ 58,588.99	-\$ 58,588.99	\$ 0.00	-\$ 58,588.99
55420P00	K050GJ0000	K050_0017	K0504R000114	5170700300	ALLOC STATE-OTHER				\$ 2,906.01	-\$ 2,906.01	\$ 0.00	-\$ 2,906.01
55420P00	K050GJ0000	K050_0017	K0504R000114	Result			\$ 61,495.00	\$ 61,495.00	\$ 61,495.00	\$ 0.00	\$ 0.00	\$ 0.00
55420P00	K050GJ0000	K050_0017	K0504V000914	517070	ALLOC ST AGENCIES		\$ 42,542.00	\$ 42,542.00		\$ 42,542.00		\$ 42,542.00
55420P00	K050GJ0000	K050_0017	K0504V000914	5170700100	ALLOC STATE-PERS				\$ 10,963.00	-\$ 10,963.00	\$ 0.00	-\$ 10,963.00
55420P00	K050GJ0000	K050_0017	K0504V000914	Result			\$ 42,542.00	\$ 42,542.00	\$ 10,963.00	\$ 31,579.00	\$ 0.00	\$ 31,579.00
55420P00	K050GJ0000	K050_0017	K0504V007414	517070	ALLOC ST AGENCIES		\$ 3,013.00	\$ 3,013.00		\$ 3,013.00		\$ 3,013.00
55420P00	K050GJ0000	K050_0017	K0504V007414	5170700100	ALLOC STATE-PERS				\$ 3,012.92	-\$ 3,012.92	\$ 0.00	-\$ 3,012.92
55420P00	K050GJ0000	K050_0017	K0504V007414	Result			\$ 3,013.00	\$ 3,013.00	\$ 3,012.92	\$ 0.08	\$ 0.00	\$ 0.08
55420P00	K050GJ0000	K050_0017	K0504V008014	517070	ALLOC ST AGENCIES		\$ 33,523.00	\$ 33,523.00		\$ 33,523.00		\$ 33,523.00
55420P00	K050GJ0000	K050_0017	K0504V008014	5170700100	ALLOC STATE-PERS						\$ 18,707.00	-\$ 18,707.00
55420P00	K050GJ0000	K050_0017	K0504V008014	Result			\$ 33,523.00	\$ 33,523.00		\$ 33,523.00	\$ 18,707.00	\$ 14,816.00
55420P00	K050GJ0000	K050_0017	K0504V009814	517070	ALLOC ST AGENCIES		\$ 43,602.00	\$ 43,602.00		\$ 43,602.00		\$ 43,602.00
55420P00	K050GJ0000	K050_0017	K0504V009814	Result			\$ 43,602.00	\$ 43,602.00		\$ 43,602.00		\$ 43,602.00
55420P00	K050GJ0000	K050_0017	NOT RELEVANT	517070	ALLOC ST AGENCIES		-\$ 524,696.61	-\$ 524,696.61		-\$ 524,696.61		-\$ 524,696.61
55420P00	K050GJ0000	K050_0017	NOT RELEVANT	Result			-\$ 524,696.61	-\$ 524,696.61		-\$ 524,696.61		-\$ 524,696.61
55420P00	Result						\$ 0.00	\$ 0.00	\$ 206,427.08	-\$ 206,427.08	\$ 18,707.00	-\$ 225,134.08

Line #	Matter(s) or Issue(s) Under Review	Link
16	Agreed Upon Procedures	http://osa.sc.gov/stateengagements/Documents/Public%20Safety/K0511.pdf
28	Agreed Upon Procedures	http://osa.sc.gov/stateengagements/Documents/Public%20Safety/K0512.pdf
42	Agreed Upon Procedures	http://osa.sc.gov/stateengagements/Documents/Public%20Safety/K0513.pdf
49	A-133 Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/Single%20Audit/Single%20Audit%202014.pdf
56	Agreed Upon Procedures	http://osa.sc.gov/stateengagements/Documents/Public%20Safety/K0514.pdf
59	A-133 Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/Single%20Audit/Single%20Audit%202011.pdf
60	A-133 Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/Single%20Audit/2012%20Single%20Audit.pdf
61	A-133 Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/Single%20Audit/Single%20Audit%20Report%202013.pdf
64	CAFR Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/CAFR/E1211(CAFR).pdf
65	CAFR Audit	http://osa.sc.gov/stateengagements/comptrollergeneral/Documents/CAFR/E1213%20(CAFR).pdf
66	CAFR Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/CAFR/E1214(CAFR).pdf
67	CAFR Audit	http://osa.sc.gov/stateengagements/stateofsc/Documents/CAFR/E1212(CAFR).pdf