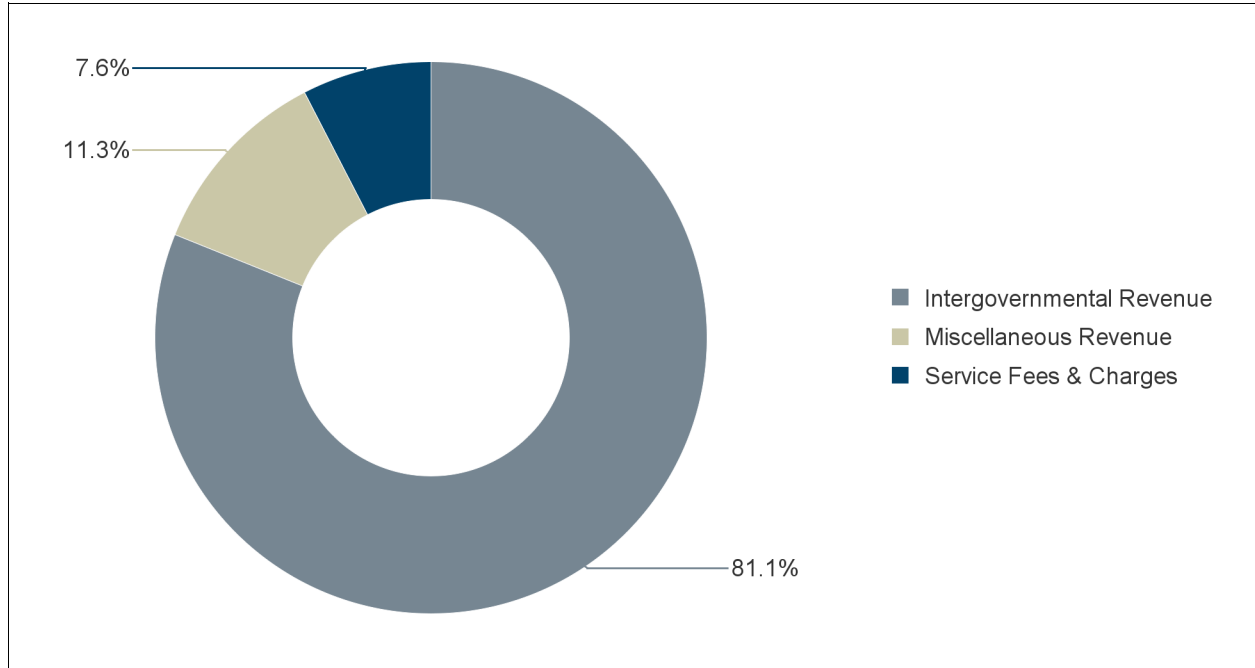


**Revenues by Category**



**Significant Revenues**

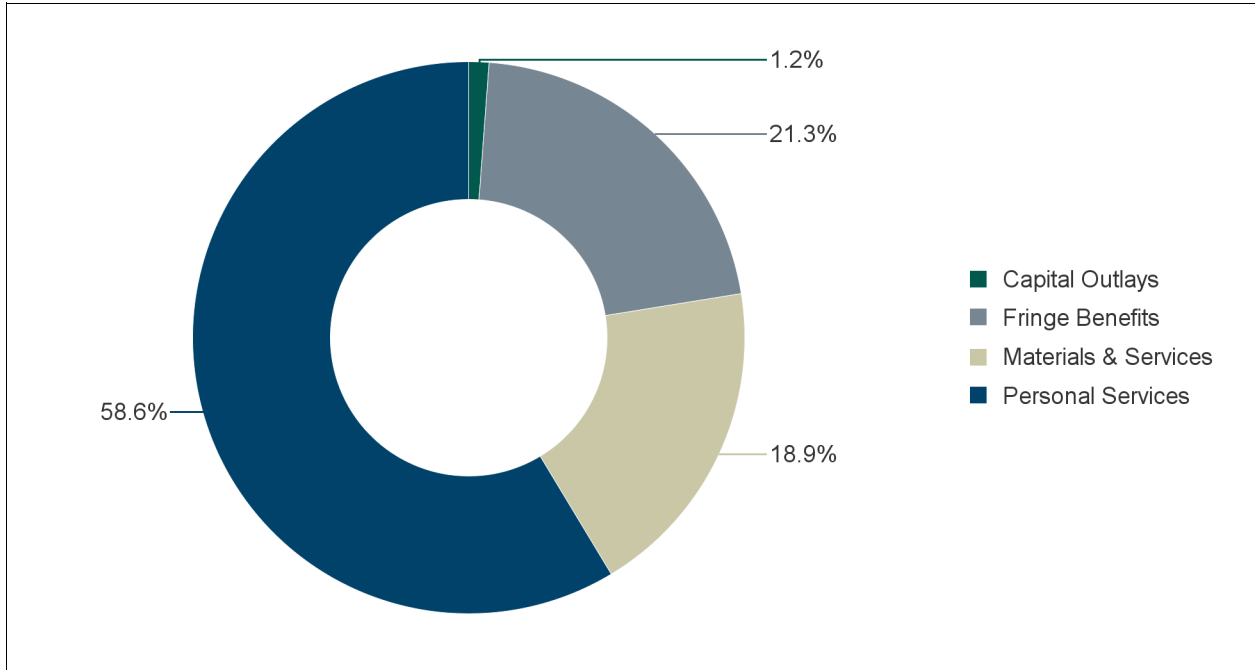
Description	Budget Category	Amount	% of Revenue
452000 - STATE GRANTS	Intergovernmental Revenue	\$427,223	48.4%
457000 - CNTY GRANT	Intergovernmental Revenue	\$178,345	20.2%
451036 - FEDERAL GRANTS THROUGH STATE	Intergovernmental Revenue	\$110,178	12.5%
462000 - NON-GOVERNMENTAL GRANT RECEIP	Miscellaneous Revenue	\$100,000	11.3%
439201 - AUTOPSIES-OUT OF COUNTY	Service Fees & Charges	\$66,000	7.5%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$735,498	\$882,652	\$147,154	20.0%
Non-General Fund	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$735,498</b>	<b>\$882,652</b>	<b>\$147,154</b>	<b>20.0%</b>

The variance from the prior year is due to increased grant reimbursements for toxicology screenings.

**Expenditures by Category**



**Significant Expenditures**

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$6,083,795	56.2%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$1,466,355	13.6%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$852,330	7.9%
520701 - BODY TRANSPORT SERVICES	Materials & Services	\$641,767	5.9%
530501 - MEDICAL SUPPLIES	Materials & Services	\$288,293	2.7%

**Comparison to Prior Year**

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$9,426,871	\$10,818,114	\$1,391,244	14.8%
Non-General Fund	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$9,426,871</b>	<b>\$10,818,114</b>	<b>\$1,391,244</b>	<b>14.8%</b>

The variance from the prior year is due to increases in salaries and associated fringe benefits, including the hiring of additional staff.