



Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
Fund: 0001 - GENERAL BASIC								
Function: 1110 - LEGAL SERVICE/MEDICAL EXAMINATIONS								
Revenue								
0001-3-28-1110-25180	AUTOPSY REIMBURSEMENT	1,645.86	1,989.59	4,090.00	5,000.00	5,000.00	0.00	0.00%
	Total Revenue:	1,645.86	1,989.59	4,090.00	5,000.00	5,000.00	0.00	0.00%
Expense								
0001-28-1110-000-11900	IMPROVEMENT REQUESTS	0.00	0.00	0.00	0.00	119,000.00	119,000.00	0.00%
Budget Detail								
Budget Code	Description		Units	Price	Amount			
Budget Director	Grade 6 Step 3 Position Rate		0.00	0.00	99,000.00			
Budget Director	Standby Pay		0.00	0.00	20,000.00			
0001-28-1110-000-29100	MEDICAL & LAB SUPPLIES	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00%
0001-28-1110-000-35200	AMBULANCE ASSISTANCE	37,363.00	48,300.44	24,508.00	40,000.00	40,000.00	0.00	0.00%
0001-28-1110-000-42502	INVESTIGATIONS	56,737.80	149,145.32	73,910.42	140,000.00	96,000.00	-44,000.00	-31.43%
0001-28-1110-000-42601	PROFESSIONAL SERVICES	7,524.58	6,800.00	1,575.00	11,000.00	7,500.00	-3,500.00	-31.82%
0001-28-1110-000-42801	MEDICAL FEES	36,225.00	51,146.77	24,371.64	52,000.00	50,000.00	-2,000.00	-3.85%
0001-28-1110-000-42802	MEDICAL SERVICES	100,544.06	119,898.26	50,270.00	100,000.00	100,000.00	0.00	0.00%
0001-28-1110-000-42803	Morgue Use Contract	0.00	10,661.85	9,527.20	100,000.00	0.00	-100,000.00	-100.00%
0001-28-1110-000-45000	RENTALS: BUILDINGS	0.00	0.00	0.00	75,000.00	0.00	-75,000.00	-100.00%
	Total Expense:	238,394.44	385,952.64	184,162.26	518,000.00	422,500.00	-95,500.00	-18.44%
Total Function: 1110 - LEGAL SERVICE/MEDICAL EXAMINATIO...		-236,748.58	-383,963.05	-180,072.26	-513,000.00	-417,500.00	95,500.00	-18.62%
Total Fund: 0001 - GENERAL BASIC:		-236,748.58	-383,963.05	-180,072.26	-513,000.00	-417,500.00	95,500.00	-18.62%
Report Total:		-236,748.58	-383,963.05	-180,072.26	-513,000.00	-417,500.00	95,500.00	-18.62%

Budget Comparison Report

Fund Summary

Fund	2023-2024	2024-2025	2025-2026	Parent Budget	Comparison 1	Comparison 1	%
	Total Activity	Total Activity	YTD Activity Through Jun	2025-2026 Budget Director	Budget	to Parent Budget Increase / (Decrease)	
0001 - GENERAL BASIC	-236,748.58	-383,963.05	-180,072.26	-513,000.00	-417,500.00	95,500.00	-18.62%
Report Total:	-236,748.58	-383,963.05	-180,072.26	-513,000.00	-417,500.00	95,500.00	-18.62%