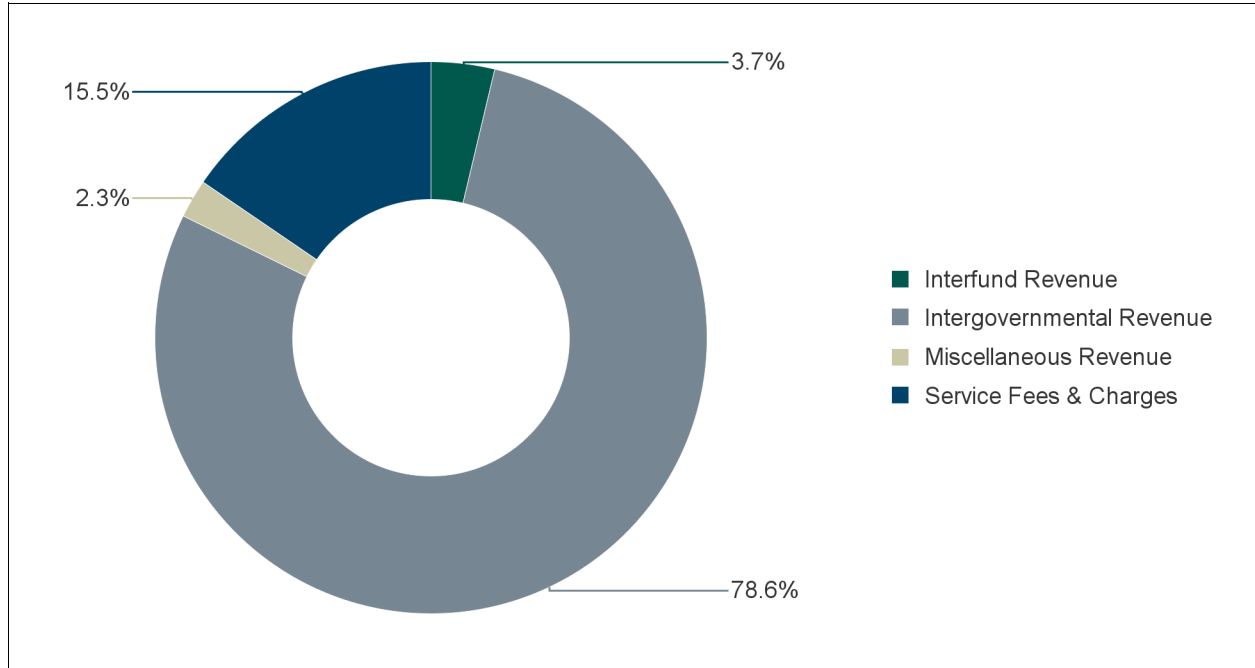


Revenues by Category



Significant Revenues

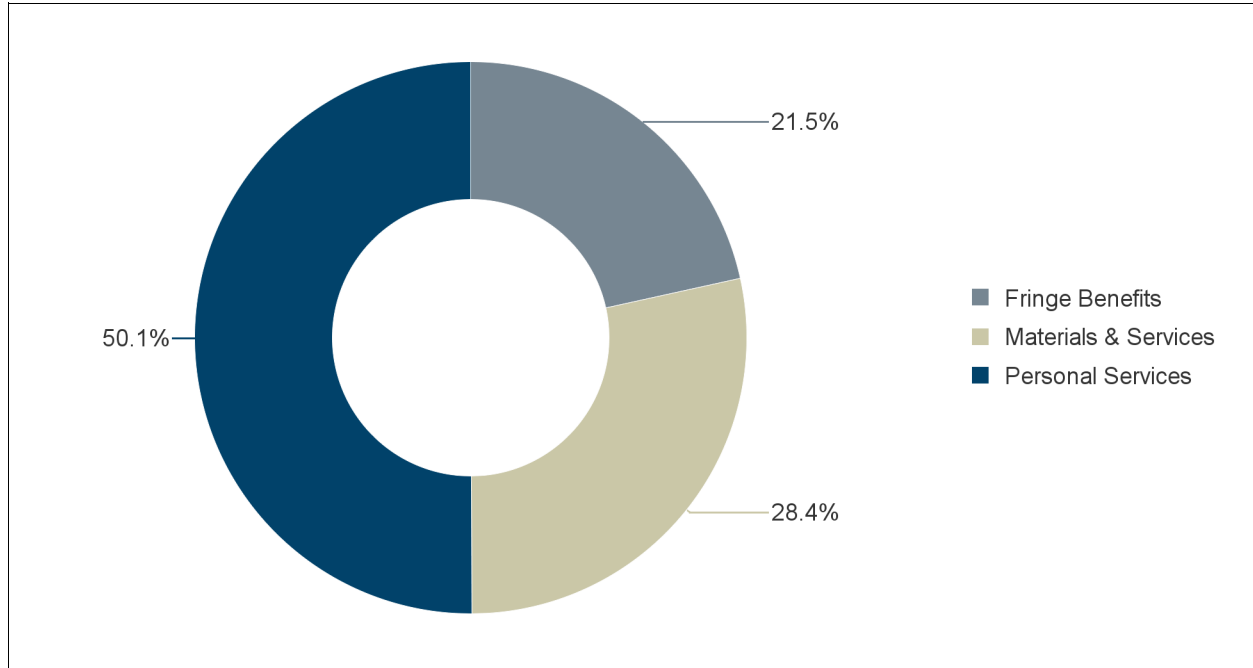
| Description | Budget Category | Amount | % of Revenue |
|---|---------------------------|-------------|--------------|
| 452611 - STATE REIMB-OH PUBLIC DEF COM | Intergovernmental Revenue | \$7,047,103 | 52.4% |
| 452500 - STATE REIMBURSEMENTS | Intergovernmental Revenue | \$3,529,199 | 26.2% |
| 430100 - INTERFUND SERVICES AND CHARGES | Service Fees & Charges | \$1,684,274 | 12.5% |
| 473300 - OPERATING TRANSFERS IN | Interfund Revenue | \$500,000 | 3.7% |
| 431000 - FEES - GENERAL | Service Fees & Charges | \$316,239 | 2.3% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | Variance | % |
|------------------|---------------------|---------------------|------------------|-------------|
| General Fund | \$8,753,183 | \$9,156,017 | \$402,834 | 4.6% |
| Non-General Fund | \$4,420,116 | \$4,302,895 | (\$117,220) | -2.7% |
| Total | \$13,173,299 | \$13,458,912 | \$285,613 | 2.2% |

The variance from the prior year is due to an increase in Interfund Services and Charges in the General Fund partially offset by a decrease in Operating Transfers within the Domestic Relations Grant Fund.

Expenditures by Category



Significant Expenditures

| Description | Budget Category | Amount | % of Expenditures |
|---|----------------------|--------------|-------------------|
| 510100 - SALARIES AND WAGES | Personal Services | \$27,076,321 | 44.8% |
| 515000 - OTHER FRINGE BENEFITS | Fringe Benefits | \$9,102,565 | 15.1% |
| 523301 - APPOINTED COUNSEL - LEGAL FEES | Materials & Services | \$8,465,156 | 14.0% |
| 514100 - PERS CONTRIBUTION | Fringe Benefits | \$4,157,965 | 6.9% |
| 512000 - OVERTIME WAGES | Personal Services | \$2,127,408 | 3.5% |

Comparison to Prior Year

| | 2023 Actuals | 2024 Actuals | Variance | % |
|------------------|---------------------|---------------------|--------------------|-------------|
| General Fund | \$49,895,384 | \$56,100,624 | \$6,205,240 | 12.4% |
| Non-General Fund | \$5,095,303 | \$4,331,470 | (\$763,833) | -15.0% |
| Total | \$54,990,687 | \$60,432,094 | \$5,441,407 | 9.9% |

The variance from the prior year is due to an increase in expenses for personal services, appointed counsel, and interpreter services in the General Fund partially offset by a decrease in social services and placement costs as well as DYS-funded positions in the Felony Delinquent Care and Custody Fund.