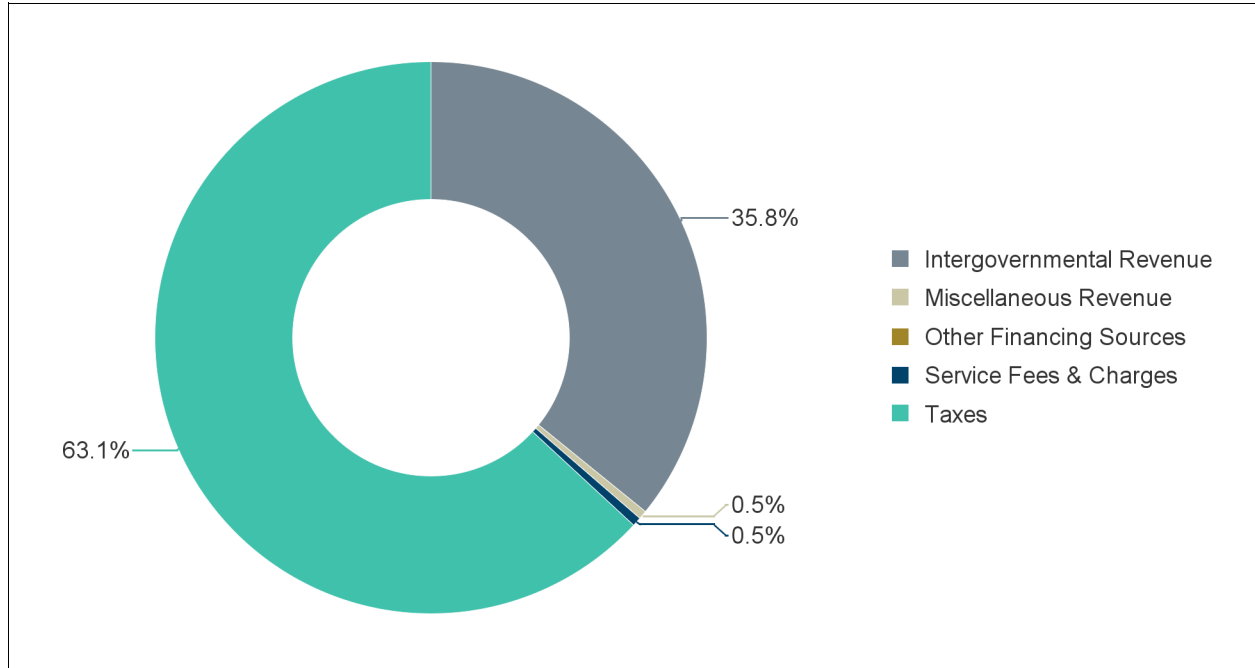


Revenues by Category



Significant Revenues

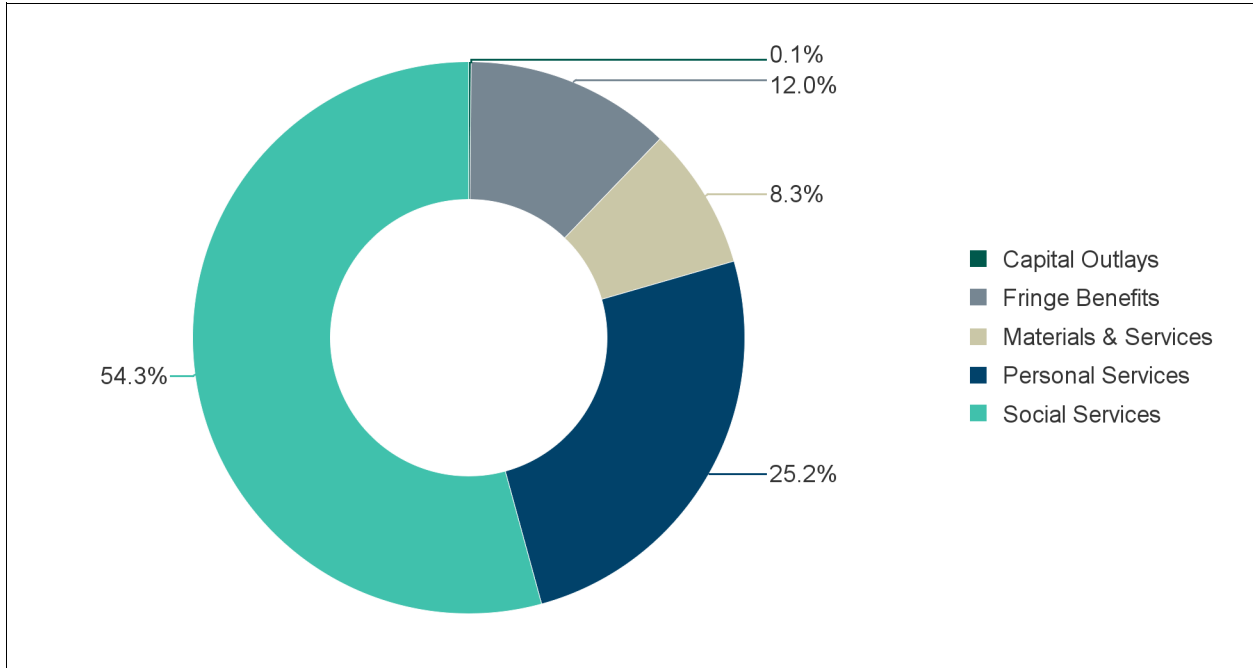
Description	Budget Category	Amount	% of Revenue
412000 - REAL ESTATE TAX	Taxes	\$129,523,807	63.0%
451507 - IV-E ADMINISTRATION	Intergovernmental Revenue	\$20,001,075	9.7%
451508 - IV-E INSTITUTIONAL CARE	Intergovernmental Revenue	\$12,882,061	6.3%
452613 - STATE REIMB-REAL ESTATE TAXES	Intergovernmental Revenue	\$12,107,381	5.9%
452502 - CHILD PROTECTION ALLOCATION	Intergovernmental Revenue	\$10,698,209	5.2%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$200,446,982	\$205,633,898	\$5,186,916	2.6%
Total	\$200,446,982	\$205,633,898	\$5,186,916	2.6%

The variance from the prior year is due an increase in Title IV-E reimbursement, largely because of the receipt of a Funding Certainty Grant, which assists former waiver counties in recovering revenue lost due to the elimination of the Protect Ohio waiver, as well as an increase in the Child Protection Allocation. These increases were partially offset by a decrease in property tax revenue.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
594113 - MANAGED BOARD & CARE	Social Services	\$54,024,904	24.0%
510100 - SALARIES AND WAGES	Personal Services	\$52,802,151	23.4%
594100 - BOARD & CARE	Social Services	\$50,730,768	22.5%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$19,903,246	8.8%
594202 - LEVY-PREVENTION SERVICES	Social Services	\$11,641,788	5.2%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$0	\$0	\$0	0.0%
Non-General Fund	\$211,762,148	\$225,402,875	\$13,640,728	6.4%
Total	\$211,762,148	\$225,402,875	\$13,640,728	6.4%

The variance from the prior year is due to increases in Personal Services and Fringe Benefits resulting from the 2024 non-bargaining and bargaining pay increases, Managed Board & Care, State Fees for the Complex Medical Help Program, and Prevention Services.