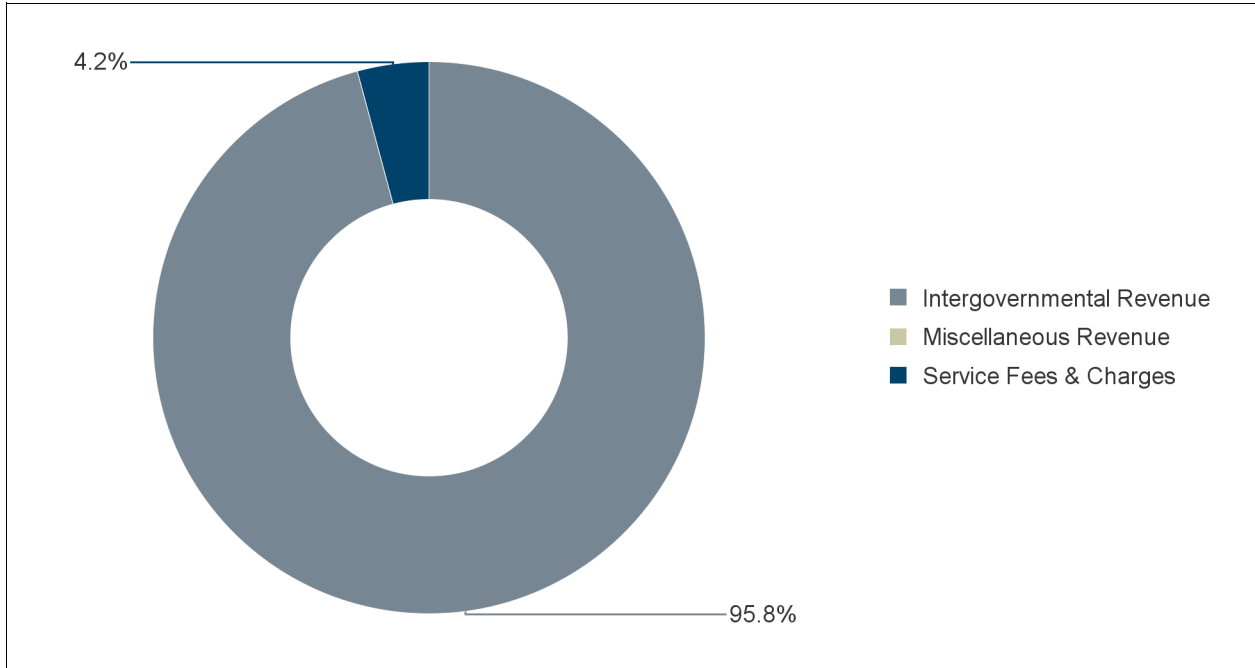


Revenues by Category



Significant Revenues

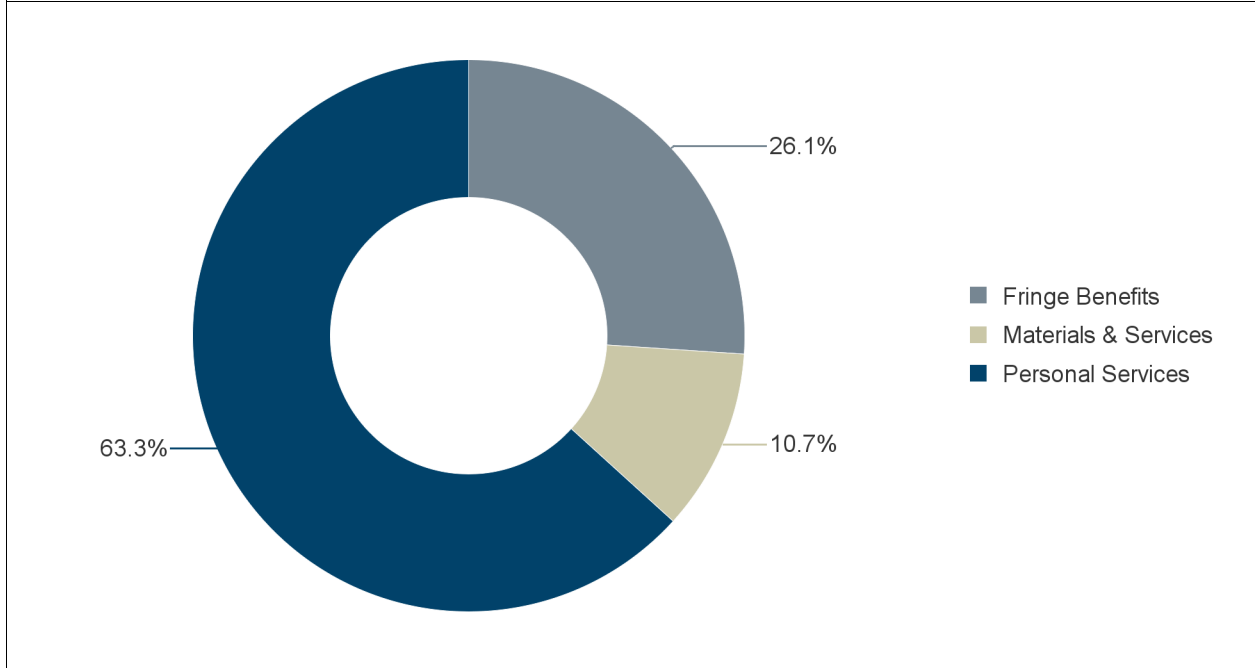
Description	Budget Category	Amount	% of Revenue
452611 - STATE REIMB-OH PUBLIC DEF COM	Intergovernmental Revenue	\$15,025,349	95.8%
436500 - PUBLIC DEFENDER CONTRACT	Service Fees & Charges	\$656,499	4.2%
469900 - OTHER MISCELLANEOUS REVENUE	Miscellaneous Revenue	\$60	0.0%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
General Fund	\$15,164,137	\$15,681,908	\$517,771	3.4%
Non-General Fund	\$0	\$0	\$0	0.0%
Total	\$15,164,137	\$15,681,908	\$517,771	3.4%

The variance from the prior year is due to an increase in reimbursement from the State Public Defender's Office as a result of higher expenditures, partially offset by a decrease in revenue from the reconciliation of the contract with the City of Columbus.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$11,481,603	62.3%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$3,291,919	17.8%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$1,612,588	8.7%
526002 - IT Data Processing Services	Materials & Services	\$587,837	3.2%
529100 - COST ALLOCATION PLAN	Materials & Services	\$483,461	2.6%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$16,935,143	\$18,442,252	\$1,507,109	8.9%
Non-General Fund	\$0	\$0	\$0	0.0%
Total	\$16,935,143	\$18,442,252	\$1,507,109	8.9%

The variance from the prior year is due to increases in salaries and associated fringe benefits, as well as the costs associated with updating the agency's case management system.