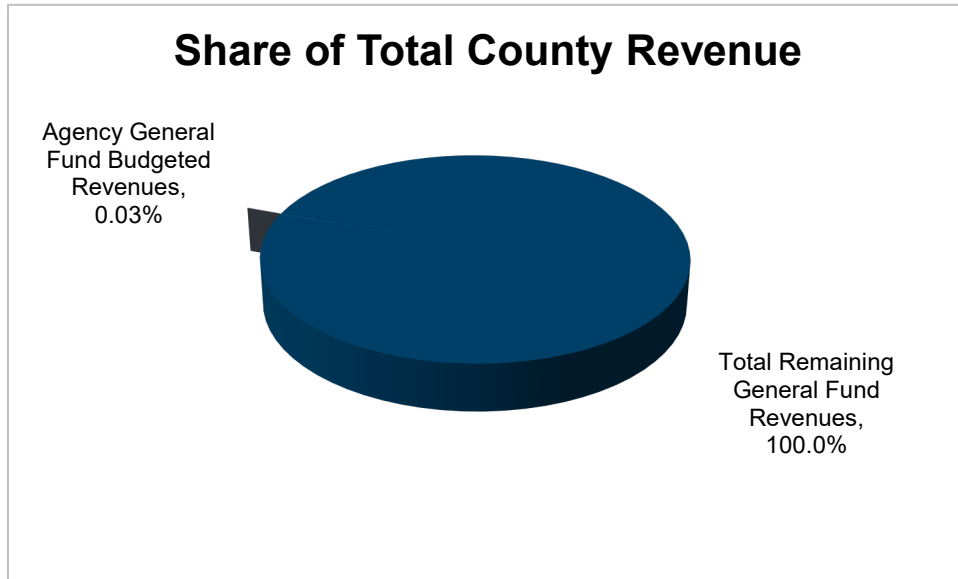
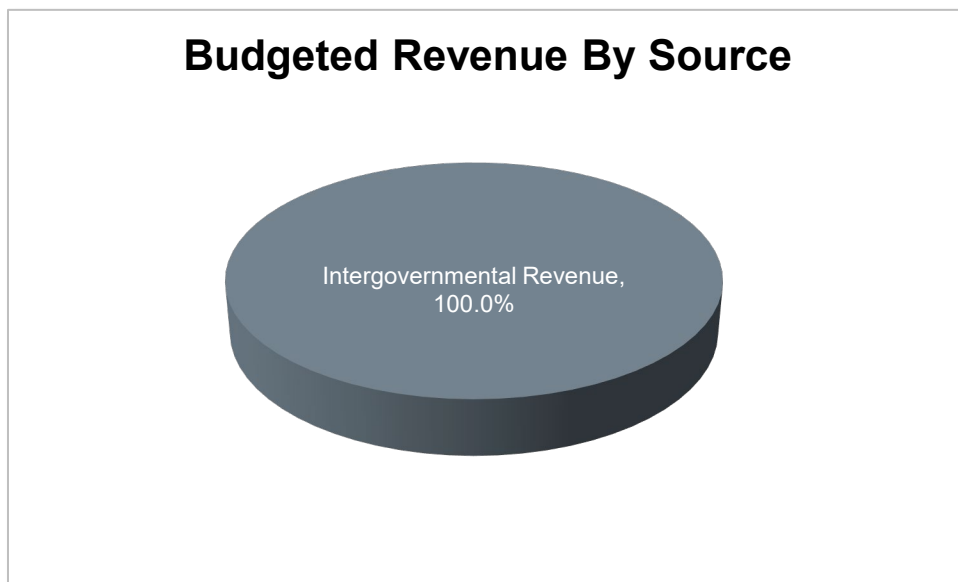


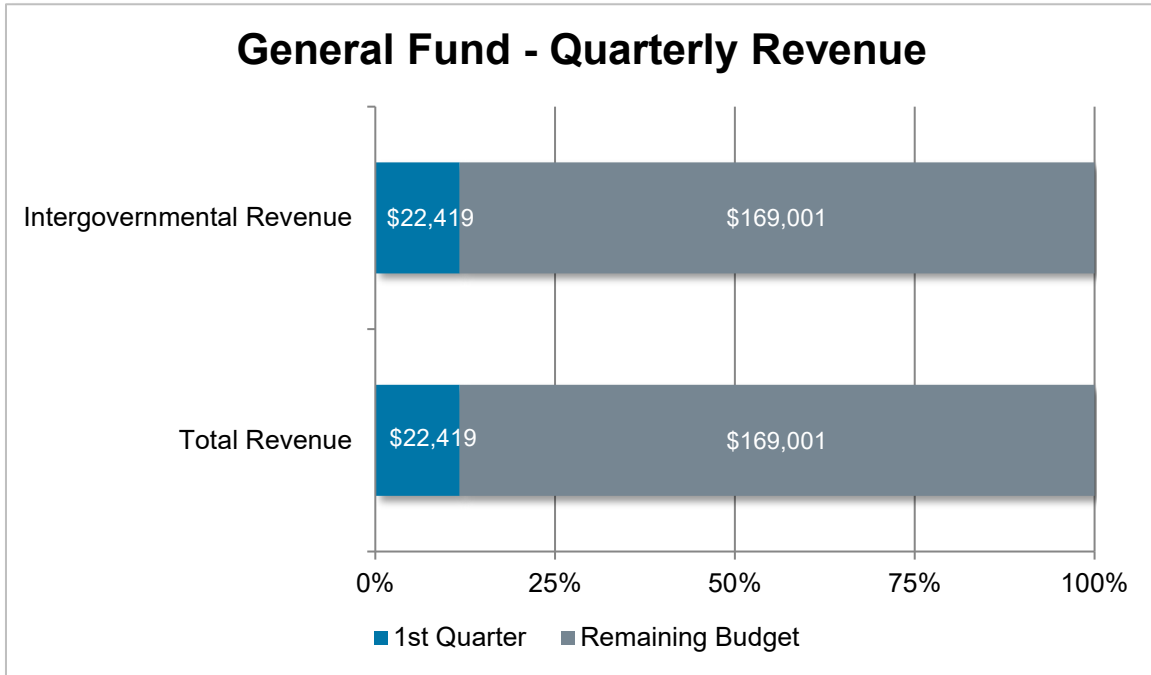
### General Fund – Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$191,420** for 2023, which is **0.03%** of the total budgeted revenue for the General Fund.



- The main sources of General Fund revenue for the Court of Appeals are reimbursements from the State Public Defender’s Office for appointed counsel legal fees associated with indigent defense services.

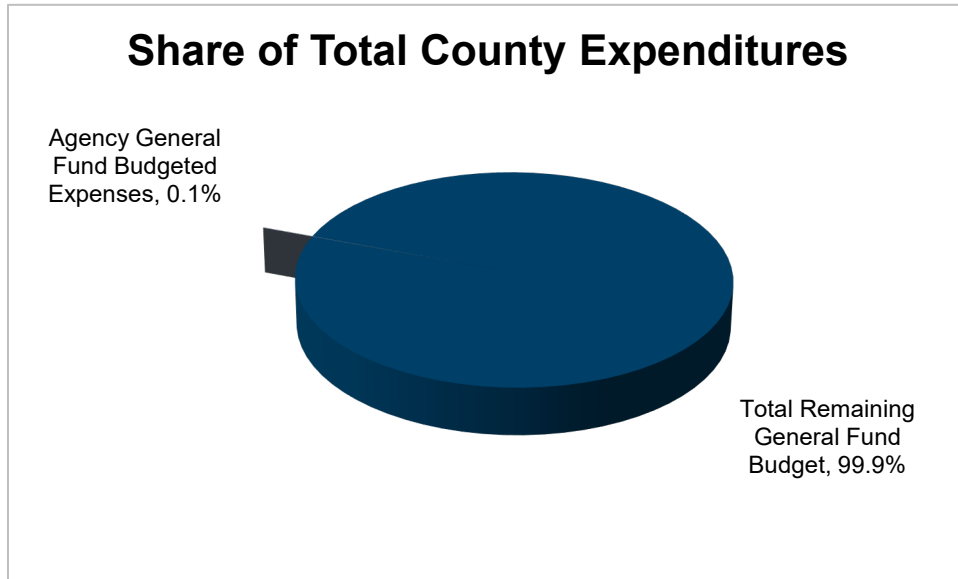


Actuals	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$33,926	\$37,173	\$17,388	\$11,920	\$33,926	\$100,407
Current Year	\$22,419				\$22,419	\$191,420

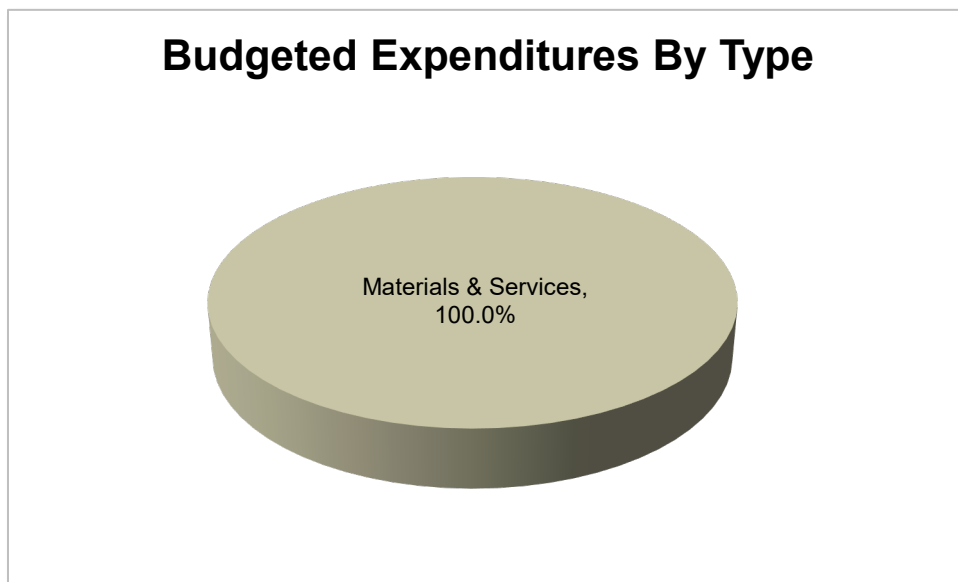
\*Current year total represents revised budget.

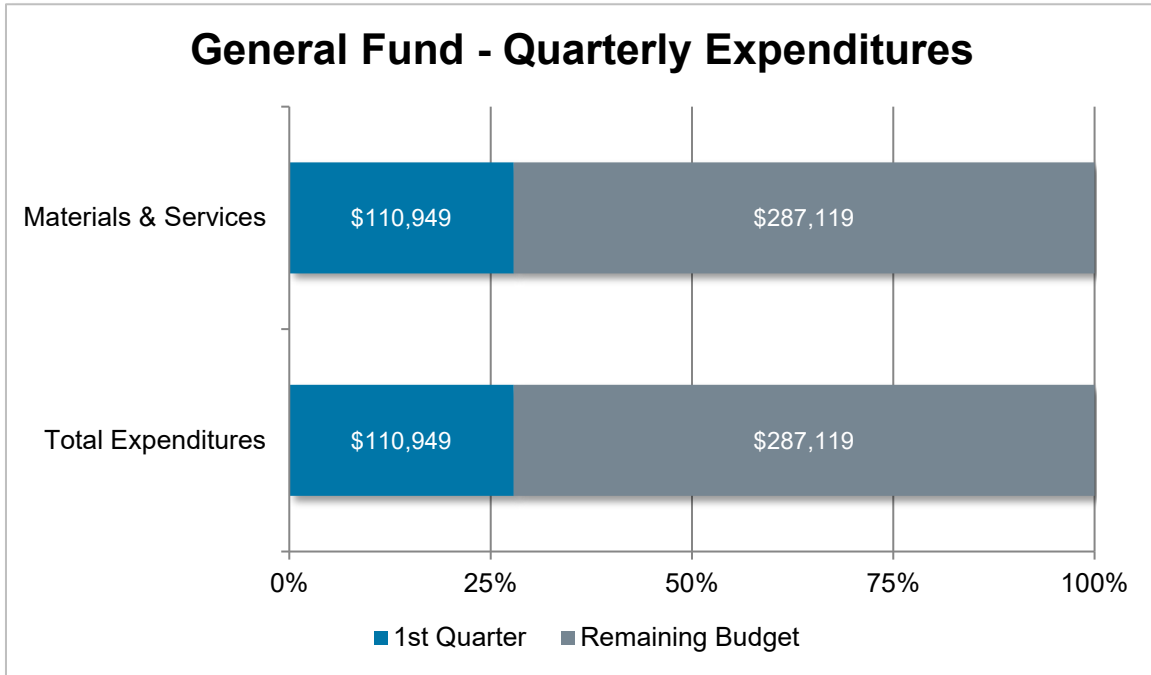
- First quarter revenue of **\$22,419** represents **11.7%** of the budgeted amount for the year.
- Revenue collected during the 1<sup>st</sup> quarter represents a decrease of \$11,507 or 33.9% compared to the 1<sup>st</sup> quarter in 2022 due to caseload fluctuations and the timing of reimbursements from the State Public Defender's Office.

### General Fund – Expenditure Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$398,068** for 2023, which is **0.1%** of the total budgeted expenditures for the General Fund.





Actuals	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$91,389	\$71,543	\$43,490	\$50,020	\$91,389	\$256,442
Current Year	\$110,949				\$110,949	\$398,068

*\*Current year total represents revised budget.*

- First quarter expenditures of **\$110,949** represent **27.9%** of the budgeted amount for the year.
- The increase in total expenditures from the prior year is due to timing of payments for publications & subscriptions and appointed counsel legal fees as well as technology purchases for new judges.

### General Fund – Personal Services Analysis

- There are no Personal Services expenditures for the Court of Appeals since those are paid by the State of Ohio.

### General Fund – Budget Corrective Items - Approved

- There have been no approved budget adjustments to date.

### General Fund – Budget Corrective Items - Pending

- There are no requests currently pending that may impact the budget.

### Additional Budget Analysis

- The State Public Defender's Office notified counties that the reimbursement rate would be decreased from 100% to 90% in the 2<sup>nd</sup> quarter of 2022, and then followed up during the 1<sup>st</sup> quarter of 2023 that the reimbursement rate would be further reduced to 70% for the remainder of state fiscal year 2023.