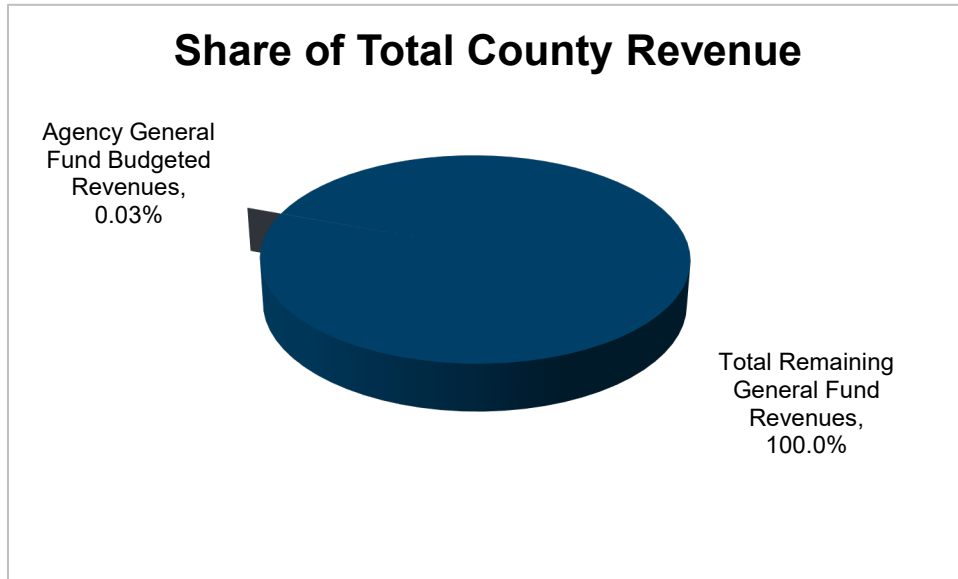
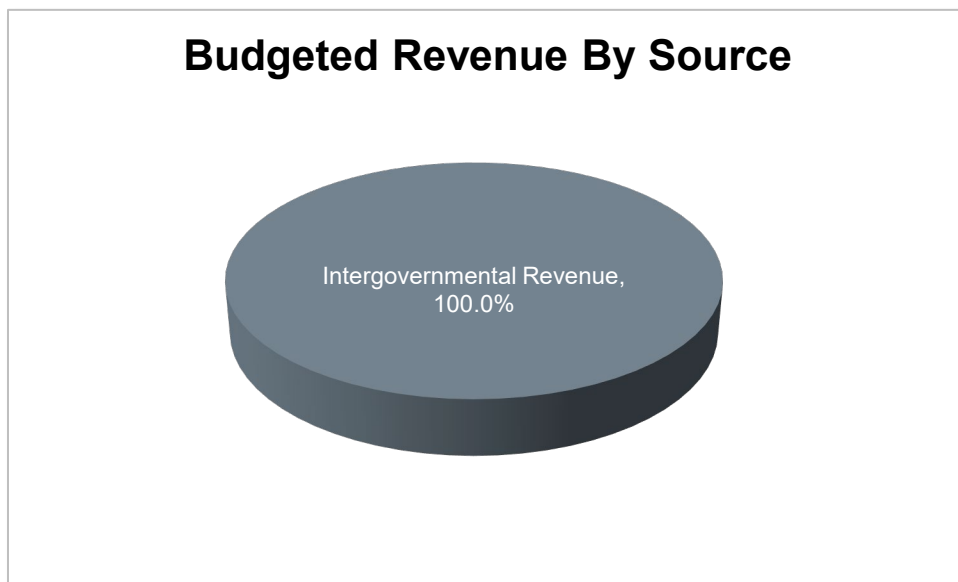


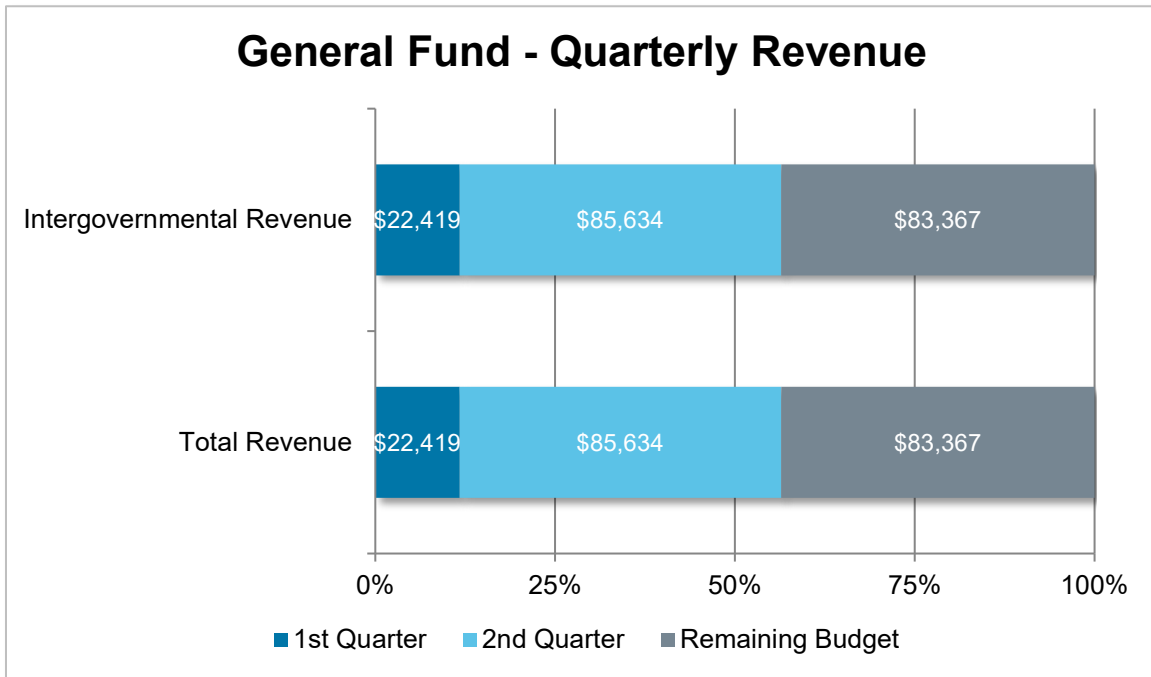
General Fund – Revenue Analysis



- 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.

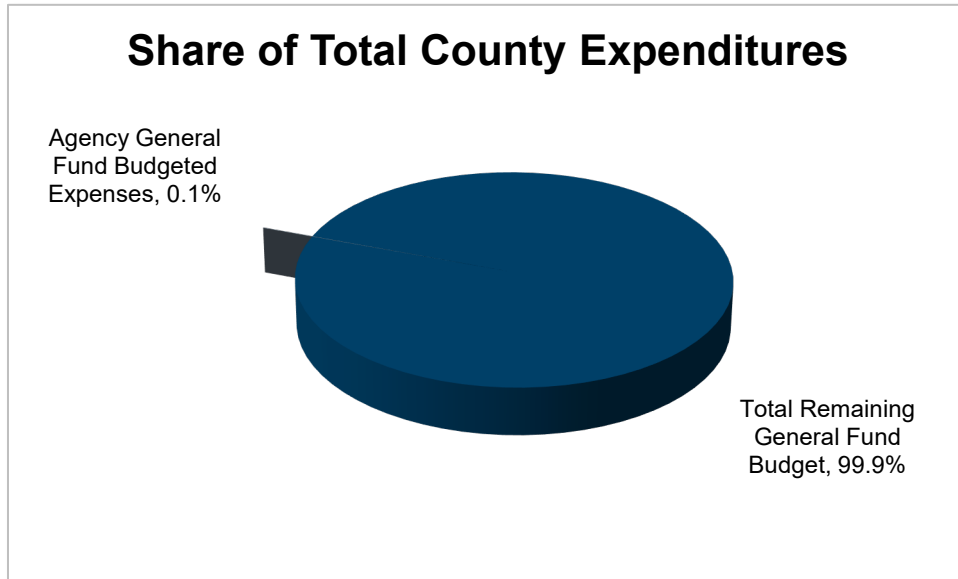


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$33,926	\$37,173	\$17,388	\$11,920	\$71,099	\$100,407
Current Year	\$22,419	\$85,634			\$108,053	\$191,420

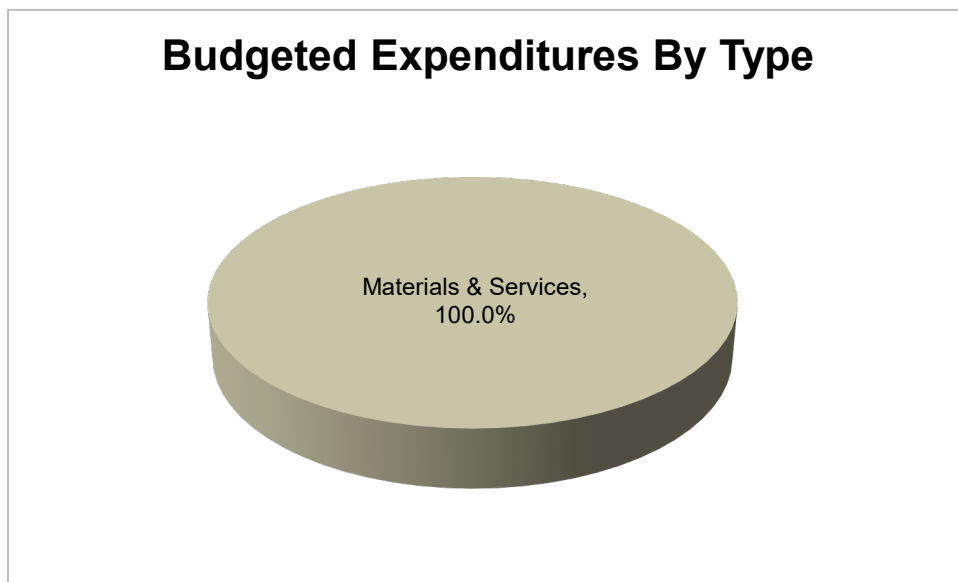
**Current year total represents revised budget.*

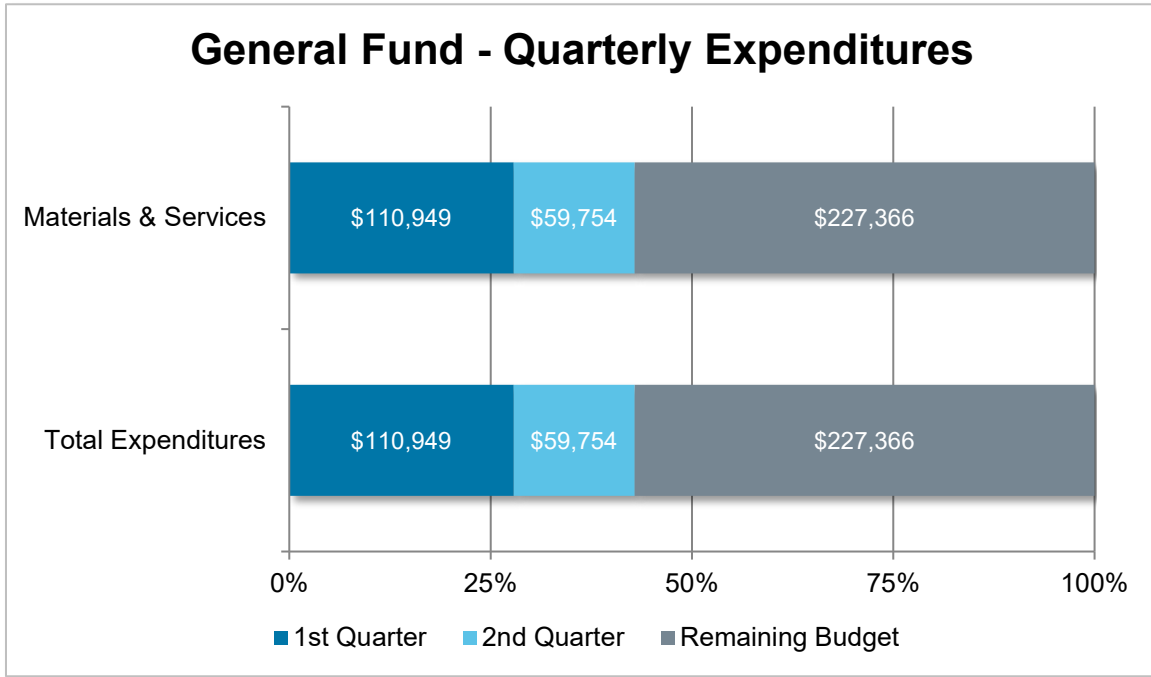
- Second quarter revenue of **\$85,634** represents **44.7%** of the budgeted amount for the year. YTD revenue of **\$108,053** represents **56.5%** of the budgeted amount for the year.
- Revenue collected through the end of the 2nd quarter represents an increase of \$36,955 or 52.0% compared to the same timeframe 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 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$91,389	\$71,543	\$43,490	\$50,020	\$162,932	\$256,442
Current Year	\$110,949	\$59,754			\$170,702	\$398,068

*Current year total represents revised budget.

- Second quarter expenditures of **\$59,754** represent **15.0%** of the budgeted amount for the year. YTD expenditures of **\$170,702** represent **42.9%** of the budgeted amount for the year.
- Total expenditures through the end of the 2nd quarter are comparable to same timeframe in 2022.

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 approved version of the state biennial budget for fiscal years 2024-2025 (House Bill 33) included increased funding for county indigent defense which the State Public Defender's Office has set the initial reimbursement rate for the biennium at 85% based on the spending levels from the past four fiscal years, with particular attention to fiscal year 2023. Based on historical fluctuations, the County is anticipating a reimbursement rate of 80% for 2024.