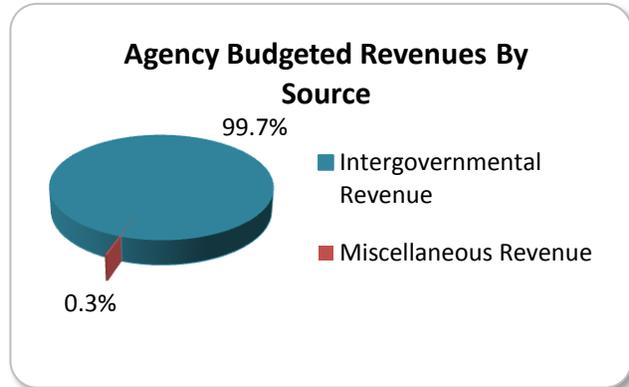
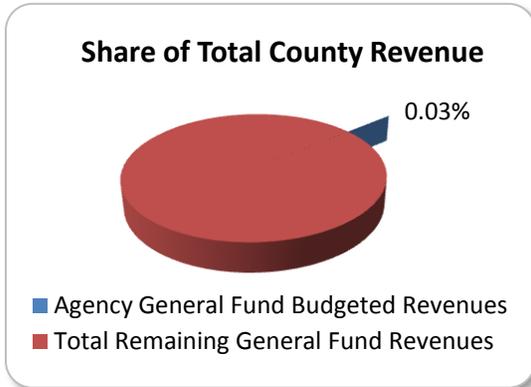
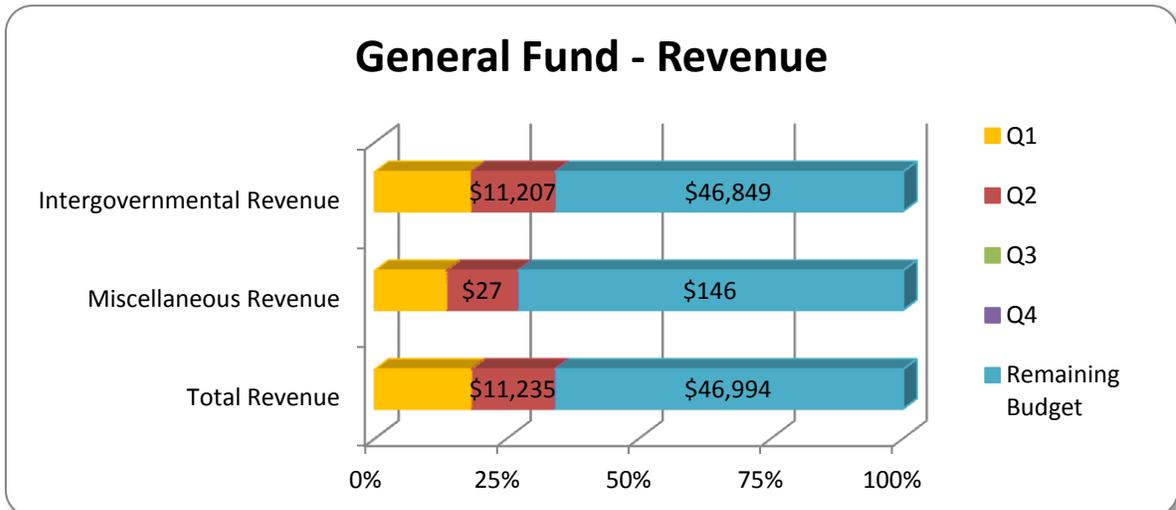


General Fund Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$71,200** for 2012, which is **0.0%** of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Court of Appeals is reimbursement from the State of Ohio Public Defender for appointed counsel legal fees for indigent defense services.

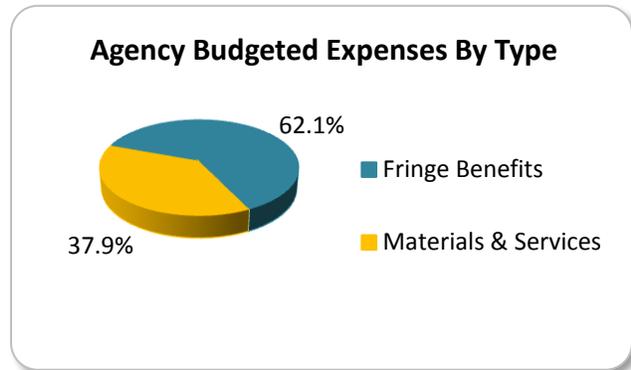
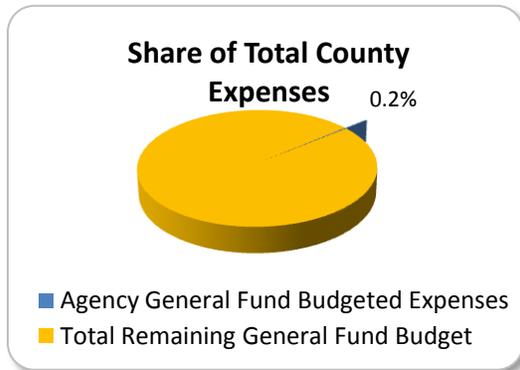


	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$14,882	\$21,661	\$19,294	\$6,501	\$36,543	\$62,338
Current Year Actuals	\$12,971	\$11,235			\$24,206	\$71,200

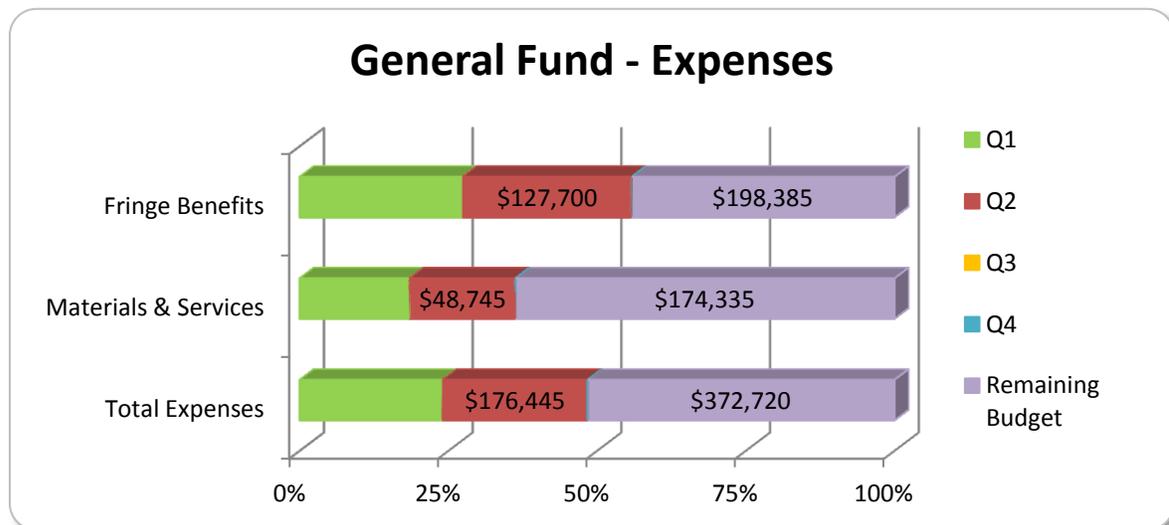
* Current year total represents revised budget.

- Second quarter revenues of **\$11,235** represent **15.8%** of the budgeted amount for the year. YTD revenues of **\$24,206** represent **34.0%** of the budgeted amount for the year.
- Reimbursement from the State Public Defender for appointed counsel legal fees is included in Intergovernmental Revenue. During the 2nd quarter, **\$11,207** or **15.8%** of budget was received.

General Fund Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$722,685** for 2012, which is **0.2%** of the total budgeted expenditures for the General Fund.



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$206,109	\$180,550	\$172,916	\$180,127	\$386,659	\$739,702
Current Year Actuals	\$173,520	\$176,445			\$349,965	\$722,685

* Current year total represents revised budget.

- Second quarter expenditures of **\$176,445** represent **24.4%** of the budgeted amount for the year. YTD expenditures of **\$349,965** represent **48.4%** of the budgeted amount for the year.
- Expenditures for county healthcare (Fringe Benefits) in the 2nd quarter were **\$127,700**, which is **24.8%** of the amount budgeted for the year. The Court expenses are credited (reduced) for Employee Healthcare Contributions twice a year (July and December). Estimates show the Court will not exceed budget in fringe benefits in 2012.
- Expenditures for Materials and Services for the 2nd quarter were **\$48,745**, which represents **17.8%** of the amount budgeted for the year. The Court's Appointed Counsel- Legal Fees are within budget as of the 2nd quarter and the Court should not need additional appropriations in this line item in 2012.

General Fund Analysis

Budget Corrective Items

Approved

- There have been no approved budget adjustments to date.

Pending

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

Not Recommended

- There have been no requests for budget adjustments not approved to date.

Additional Budget Analysis and Budget Recommendations

- Based upon this analysis, there are no recommendations for budget savings or organizational performance improvements at this time.