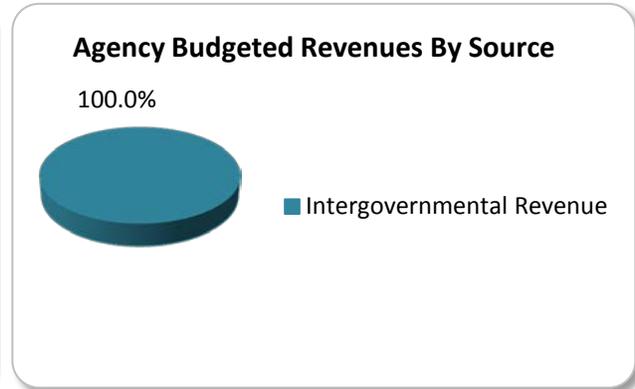
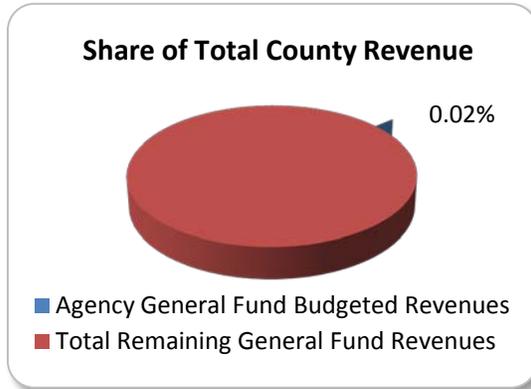
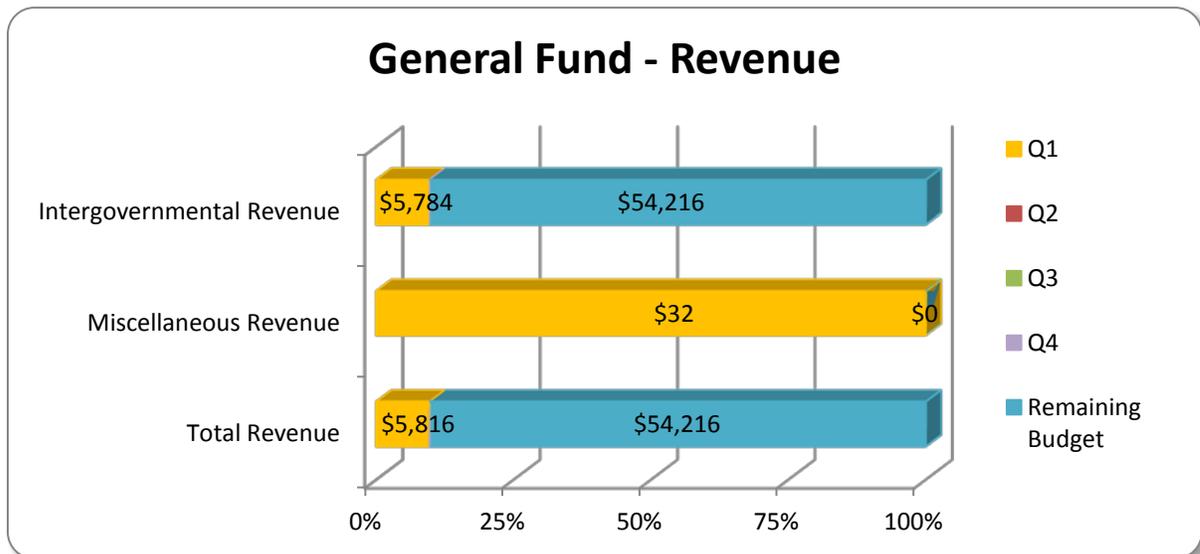


General Fund Analysis



- The General Fund revenue for the Court of Appeals is estimated to be \$60,000 for 2013, which is 0.02% 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 for appointed counsel legal fees for indigent defense services.



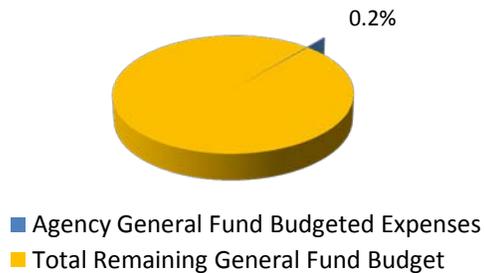
	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$12,972	\$11,234	\$3,569	\$14,602	\$12,972	\$42,377
Current Year Actuals	\$5,816				\$5,816	\$60,000

* Current year total represents revised budget.

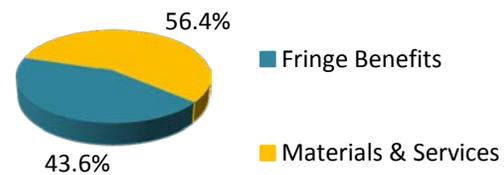
- First quarter revenues of \$5,816 represent 9.7% of the budgeted amount for the year.
- Reimbursement from the State Public Defender for appointed counsel legal fees is included in Intergovernmental Revenue. Compared to 2012, 1st quarter revenue in 2013 is substantially less due to the timing of the submission of reimbursement invoices for payment by the Court. Revenues for appointed counsel are expected to align with budget by year end.

General Fund Analysis

Share of Total County Expenses

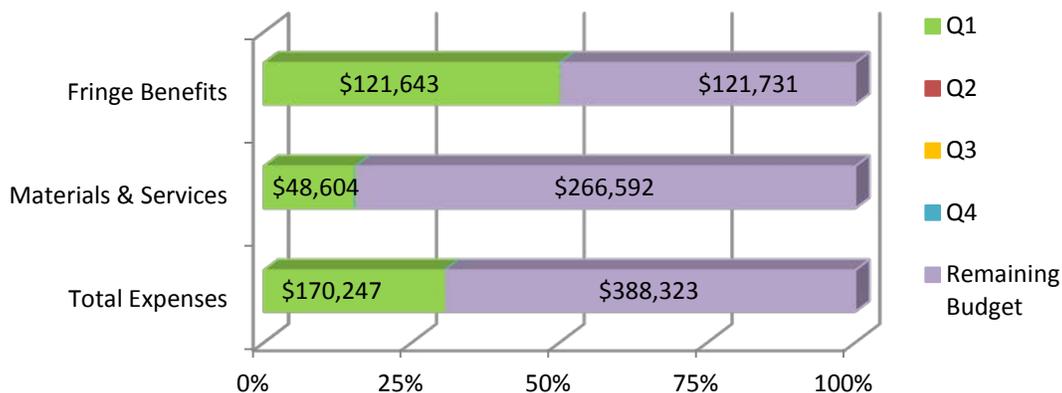


Agency Budgeted Expenses By Type



- The General Fund expenditures for the Court of Appeals are estimated to be \$558,570 for 2013, which is 0.2% of the total budgeted expenditures for the General Fund.

General Fund - Expenses



	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year Actuals	\$173,521	\$176,445	\$160,838	\$157,362	\$173,521	\$668,166
Current Year Actuals	\$170,247				\$170,247	\$558,570

* Current year total represents revised budget.

- First quarter expenditures of \$170,247 represent 30.5% of the budgeted amount for the year.
- Expenditures for county health care (Fringe Benefits) in the 1st quarter were \$121,643, which represents 50% of the amount budgeted for the year. The Court will be converting from County to State of Ohio health benefits beginning July 1, 2013. As a result, it is expected that the Court will not exceed its budget in Fringe Benefits in 2013.
- Expenditures for Materials and Services in the 1st quarter were \$48,604, which represents 15.4% of the amount budgeted for the year. The Court's Appointed Counsel - Legal Fees are within budget as of the 1st quarter with 13.5% of budget expensed. Based on these estimates, it is expected that the Court will not exceed its Materials and Services budget in 2013.

General Fund Analysis

Budget Corrective Items

Approved

- There are 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.