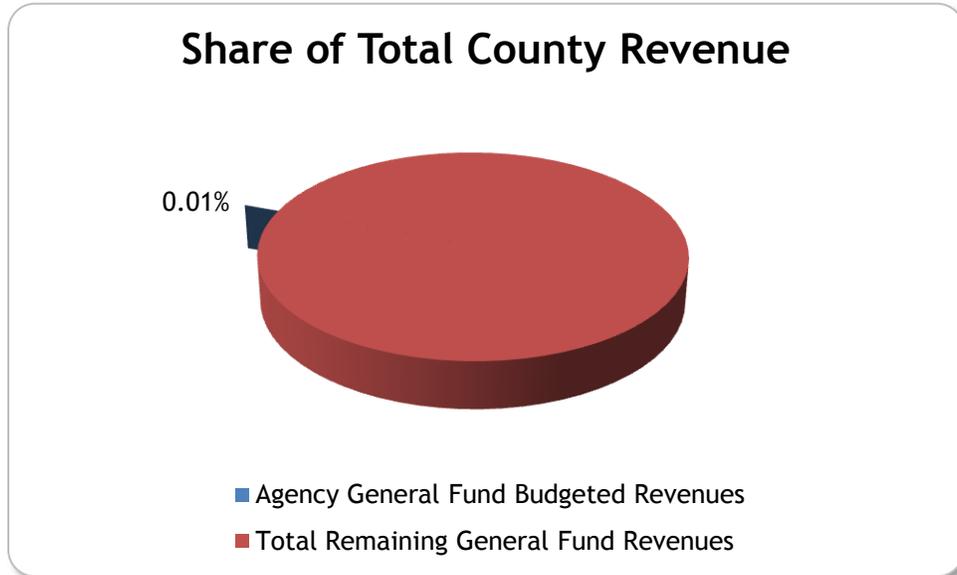
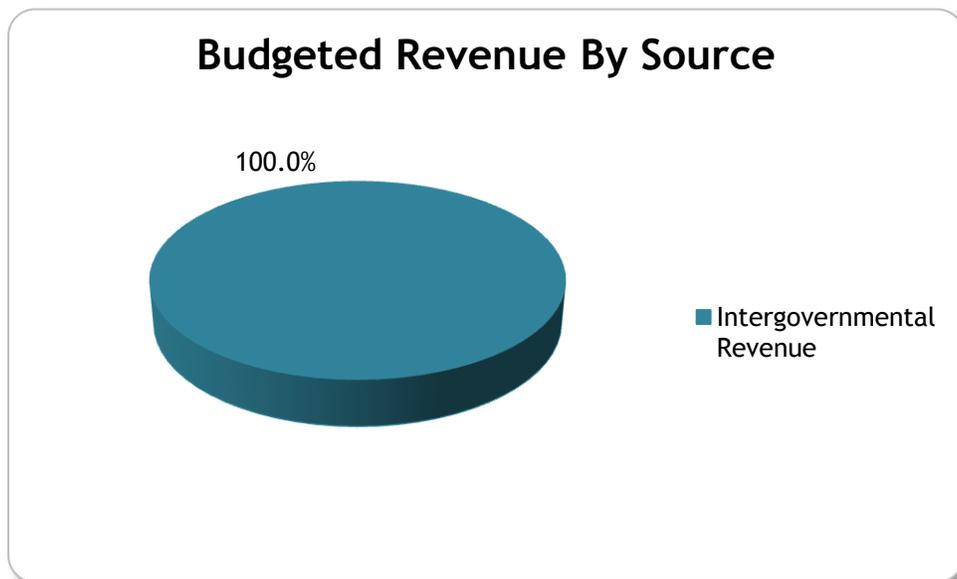


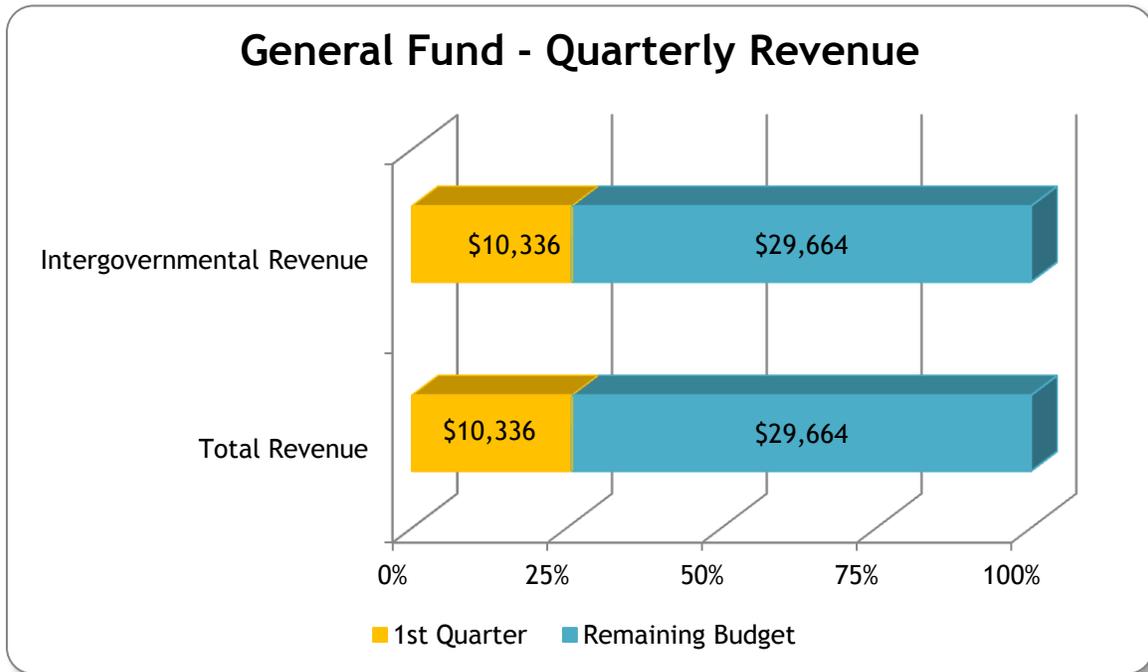
General Fund - Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$40,000** for 2016, which is **0.01%** 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.

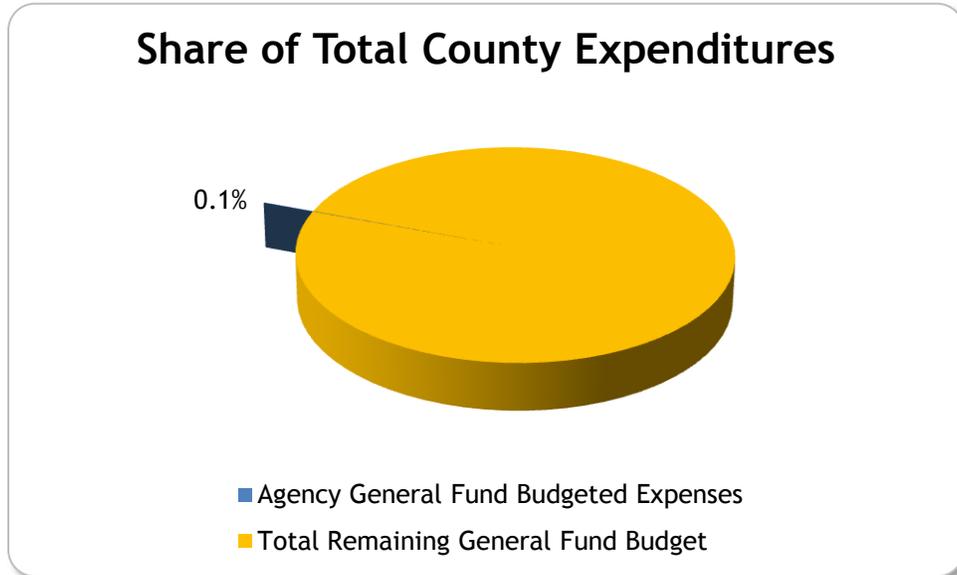


| Actuals      | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter | YTD      | Total*   |
|--------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|----------|
| Prior Year   | \$13,050                | \$10,741                | \$9,022                 | \$26,495                | \$13,050 | \$13,050 |
| Current Year | \$10,336                |                         |                         |                         | \$10,336 | \$40,000 |

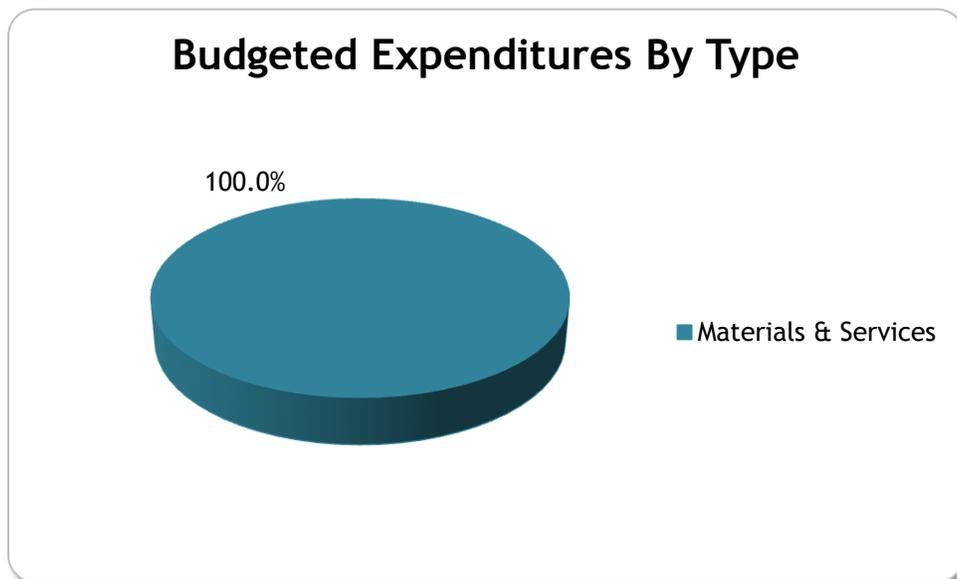
*\*Current year total represents revised budget.*

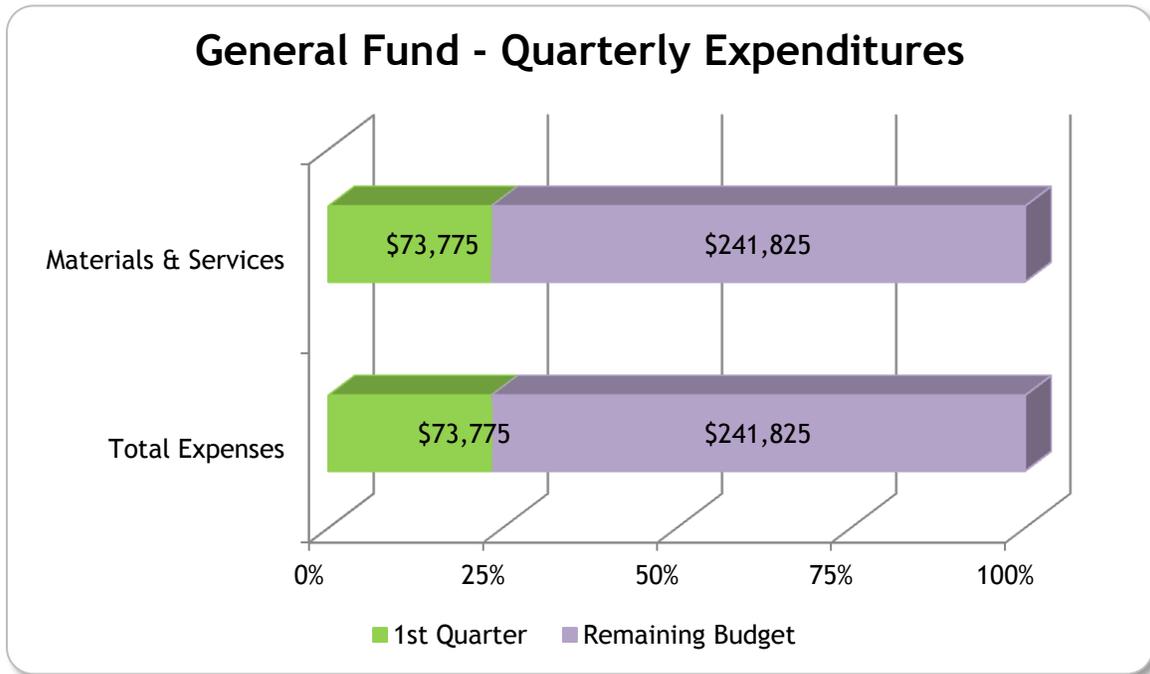
- First quarter revenue of **\$10,336** represents **25.8%** of the budgeted amount for the year.
- Reimbursements from the State Public Defender’s Office for appointed counsel legal fees are included within the Intergovernmental Revenue budget category. First quarter revenue was \$2,714 or 20.8% less than the same quarterly period from the prior year.

General Fund - Expenditure Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$315,600** for 2016, 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   | \$52,357                | \$64,555                | \$82,838                | \$73,981                | \$52,357 | \$273,731 |
| Current Year | \$73,775                |                         |                         |                         | \$73,775 | \$315,600 |

*\*Current year total represents revised budget.*

- First quarter expenditures of **\$73,775** represent **23.4%** of the budgeted amount for the year.
- Expenditures for Materials & Services in the 1<sup>st</sup> quarter were \$73,775 or 23.4% of the amount budgeted for the year. This amount is \$21,418 or 40.9% greater than the same period in 2015, and is primarily attributed to an increase in expenditures for appointed counsel legal fees and publications and subscriptions.
- Expenditures on appointed counsel legal fees in the 1<sup>st</sup> quarter equaled \$33,679 or 20.4% of the budget. This is an increase from the \$24,149 expended during the same period in the prior year. Based on the current trend in expenditures from the 1<sup>st</sup> quarter, it is anticipated that the Court of Appeals will not exceed the 2016 budget for Materials & Services.

#### 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.