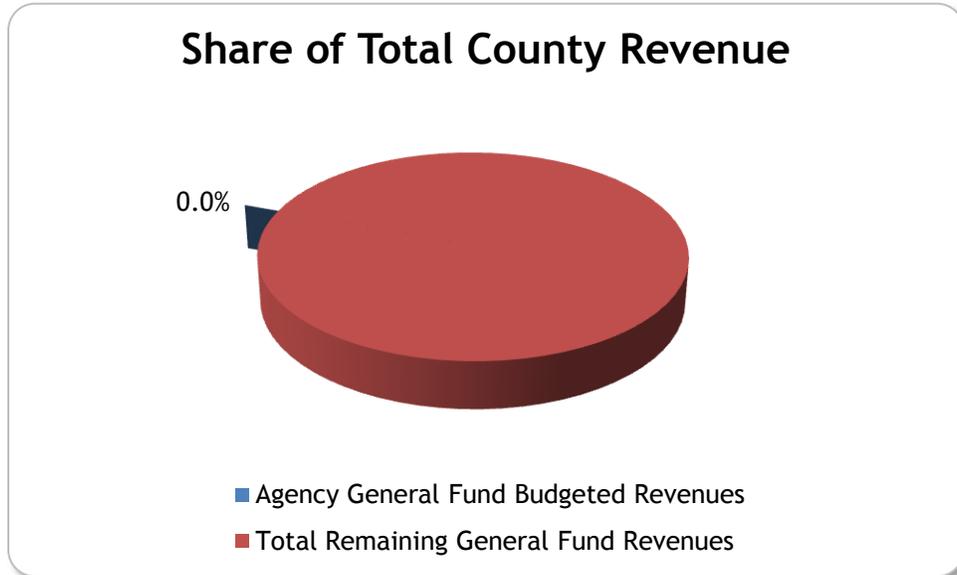
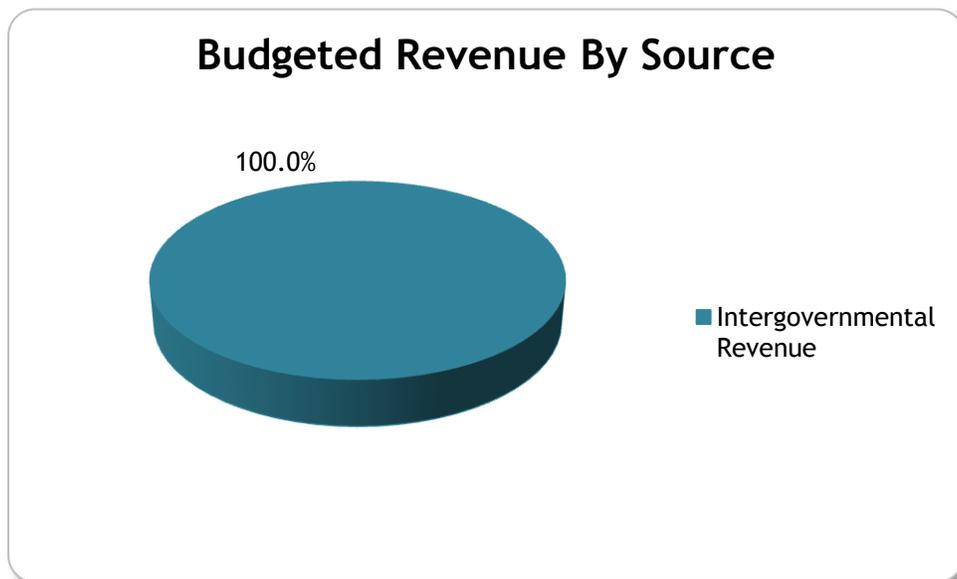


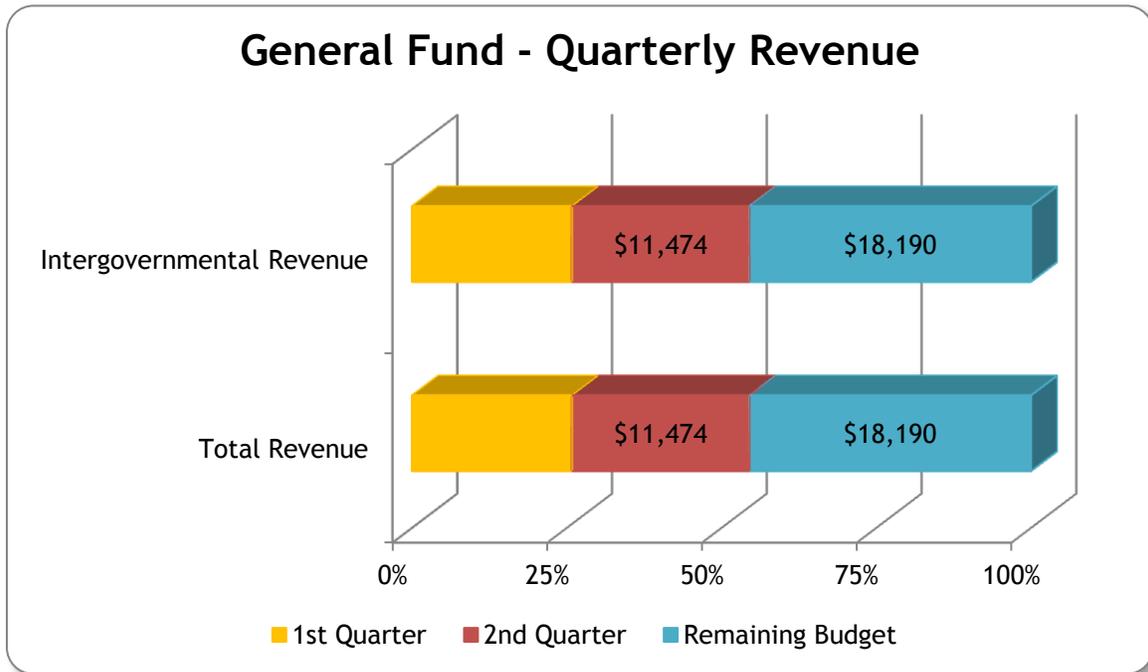
General Fund - Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$40,000** for 2016, which is **0.0%** 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.

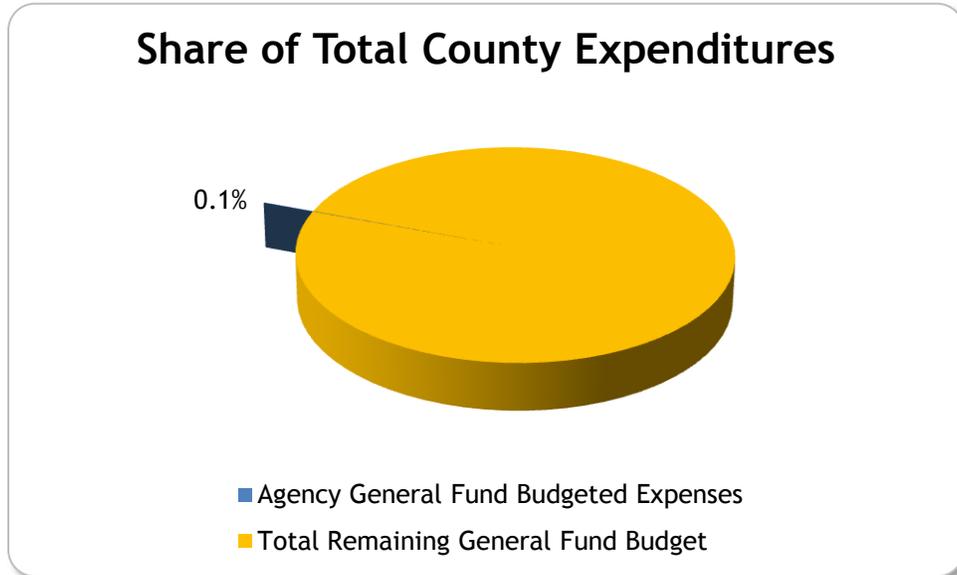


Actuals	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year	\$13,050	\$10,741	\$9,022	\$26,495	\$23,791	\$59,308
Current Year	\$10,336	\$11,474			\$21,810	\$40,000

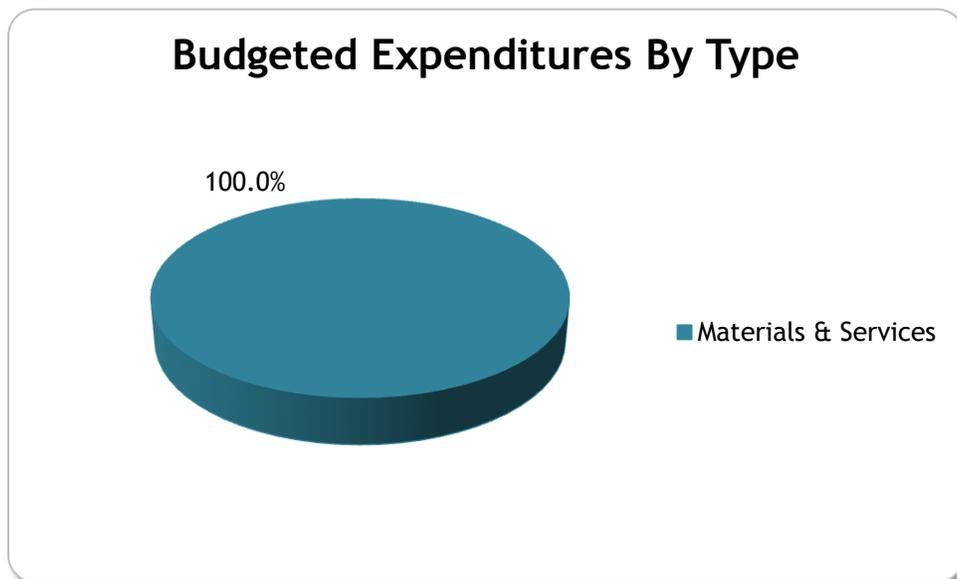
*\*Current year total represents revised budget.*

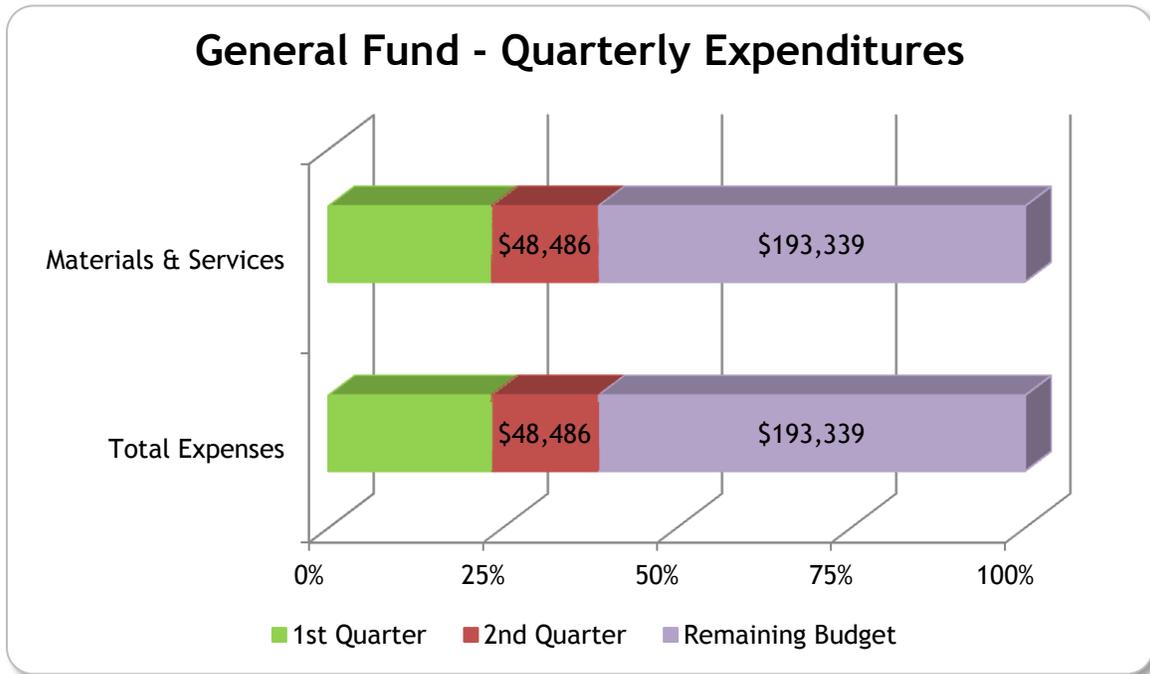
- Second quarter revenue of **\$11,474** represents **28.7%** of the budgeted amount for the year. YTD revenue of **\$21,810** represents **54.5%** of the budgeted amount for the year.
- Intergovernmental Revenue for the 2<sup>nd</sup> quarter had an increase of \$733 or 6.4% more than the same quarterly period in 2015.

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	\$64,556	\$82,838	\$73,981	\$116,913	\$273,732
Current Year	\$73,775	\$48,486			\$122,261	\$315,600

*\*Current year total represents revised budget.*

- Second quarter expenditures of **\$48,486** represent **15.4%** of the budgeted amount for the year. YTD expenditures of **\$122,261** represent **38.7%** of the budgeted amount for the year.
- The overall increase in expenditures from 2015 to 2016 is primarily attributed to an increase in expenditures for appointed counsel legal fees, membership fees, and publications and subscriptions.
- Expenditures on appointed counsel legal fees in the 2<sup>nd</sup> quarter equaled \$26,020 or 8.2% of the annual budget of this expense category. This is a decrease from the \$31,328 expended during the same period in the prior year. Based on the current trend, 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.