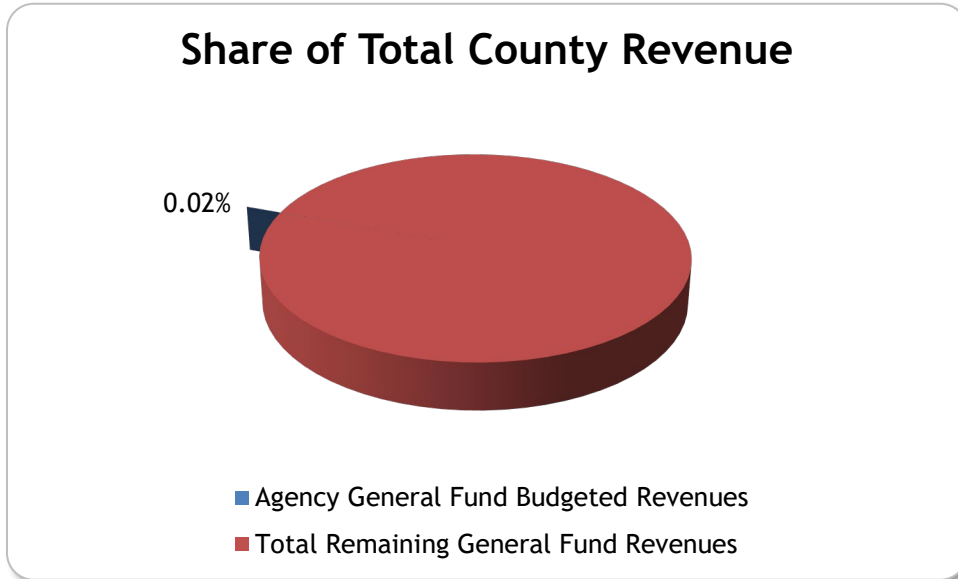
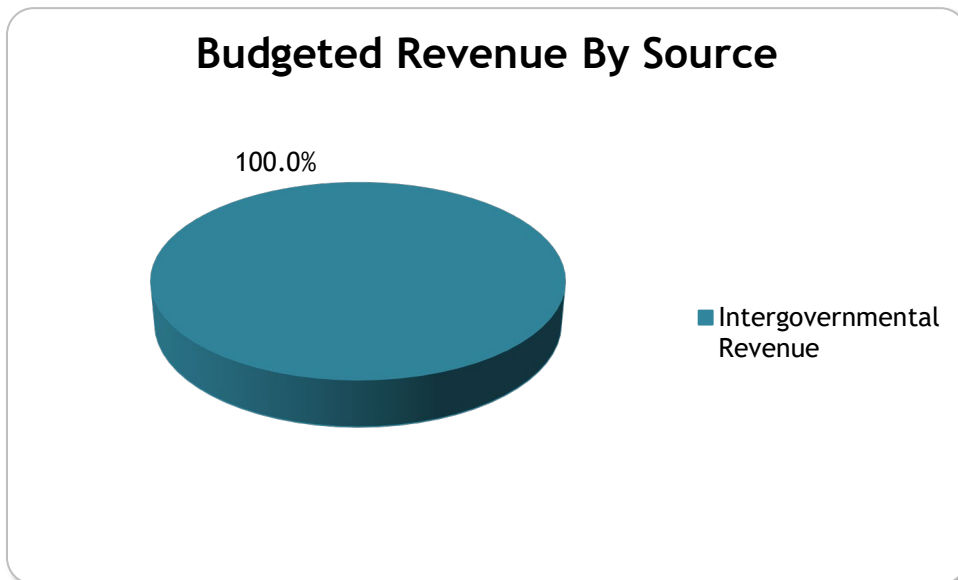


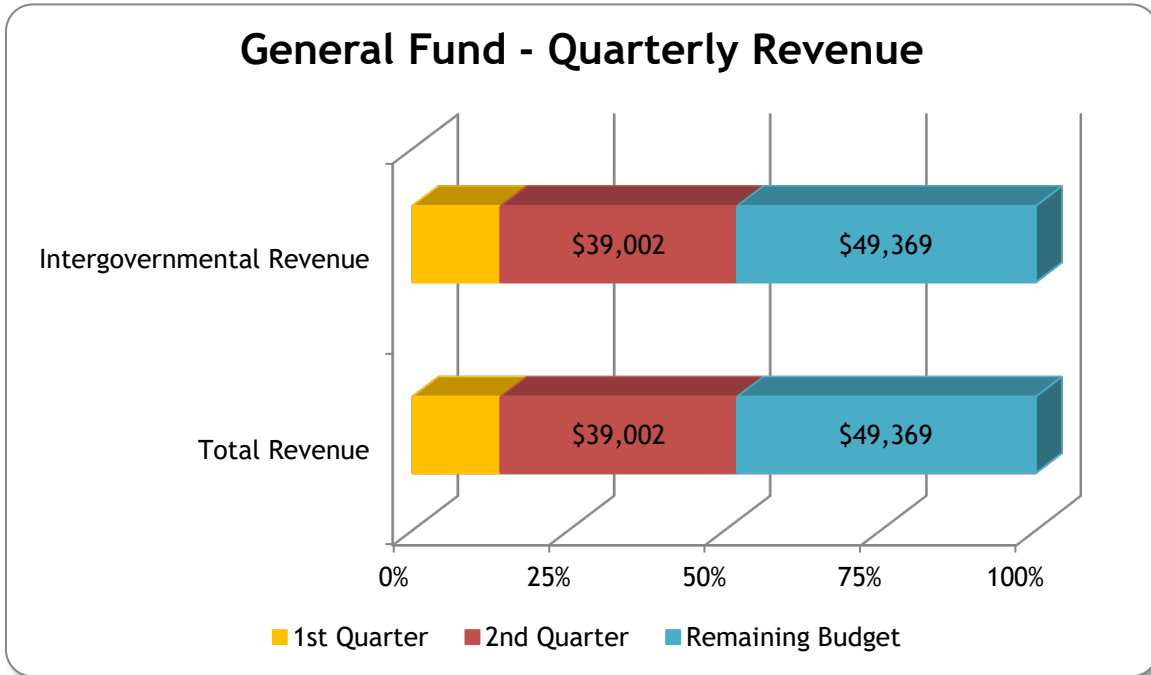
General Fund - Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$102,900** for 2020, which is **0.02%** 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.



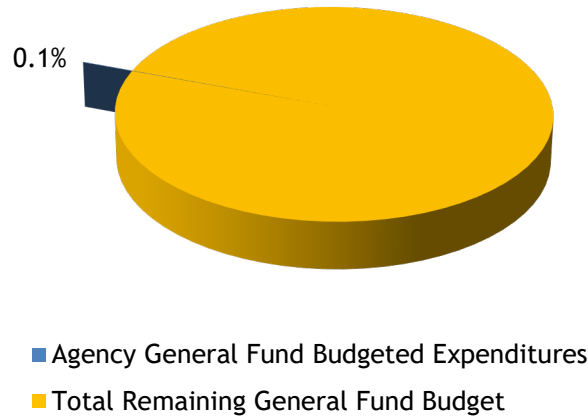
Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$12,605	\$8,105	\$9,811	\$23,240	\$20,710	\$53,761
Current Year	\$14,530	\$39,002			\$53,531	\$102,900

*Current year total represents revised budget.

- Second quarter revenue of **\$39,002** represents **37.9%** of the budgeted amount for the year. YTD revenue of **\$53,531** represents **52.0%** of the budgeted amount for the year.
- Revenue collected through the end of the 2nd quarter is an increase of \$32,822 or 158.5% compared to the same period in 2019. The increase in total revenue from the prior year is due to an increase in the reimbursement rate from the State Public Defender’s Office.

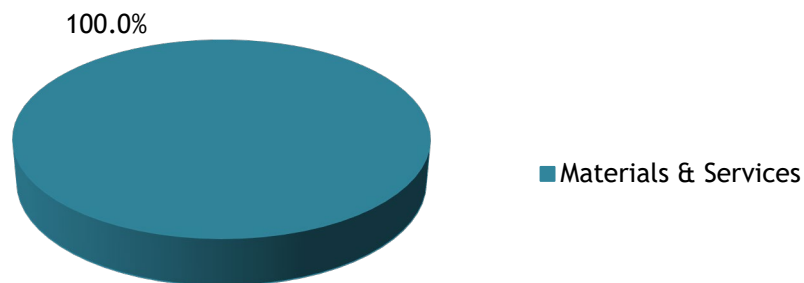
General Fund - Expenditure Analysis

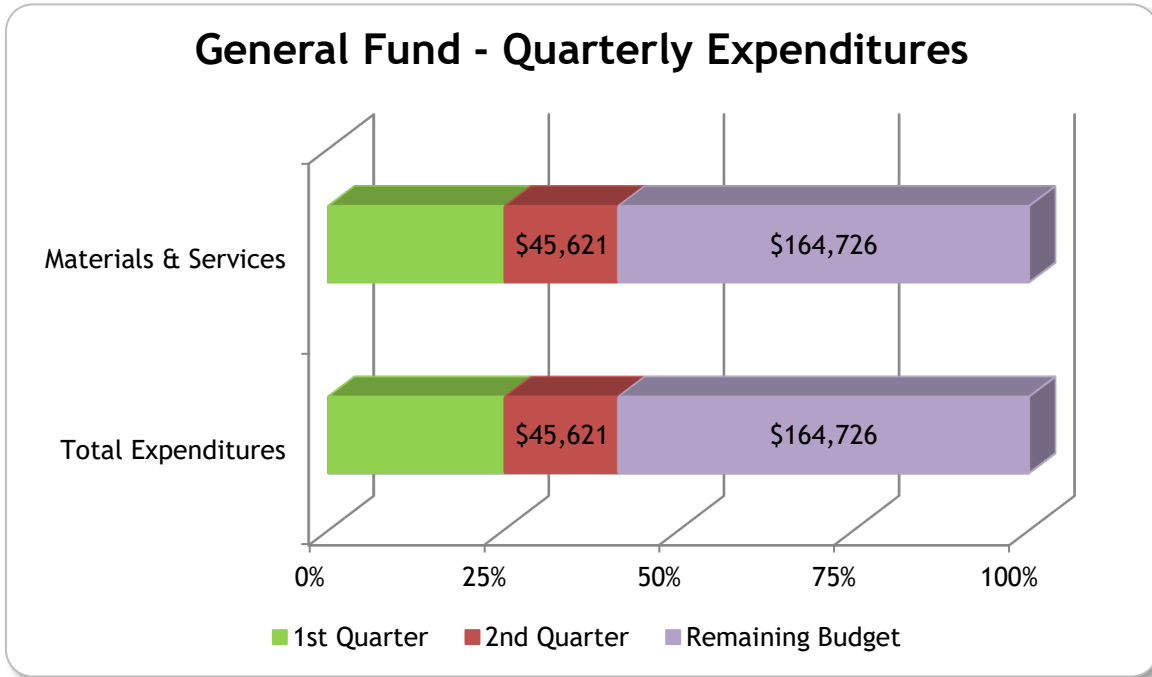
Share of Total County Expenditures



- The General Fund expenditures for the Court of Appeals are estimated to be **\$281,200** for 2020, which is **0.1%** of the total budgeted expenditures for the General Fund.

Budgeted Expenditures By Type





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$53,669	\$58,080	\$66,445	\$72,956	\$111,749	\$251,150
Current Year	\$70,852	\$45,621			\$116,474	\$281,200

*Current year total represents revised budget.

- Second quarter expenditures of **\$45,621** represent **16.2%** of the budgeted amount for the year. YTD expenditures of **\$116,474** represent **41.4%** of the budgeted amount for the year.
- Expenditures through the end of the 2nd quarter were an increase of \$4,724 or 4.2% compared to the same period in 2019. The increase in total expenditures from the prior year is due to timing of payments for publications & subscriptions and appointed counsel legal fees, which are billed at the end of a case.

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.