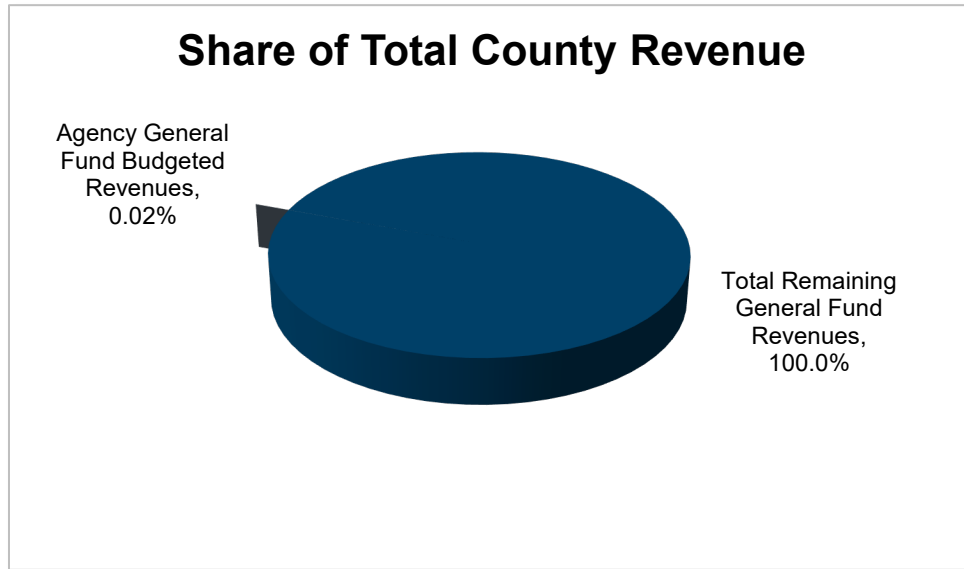
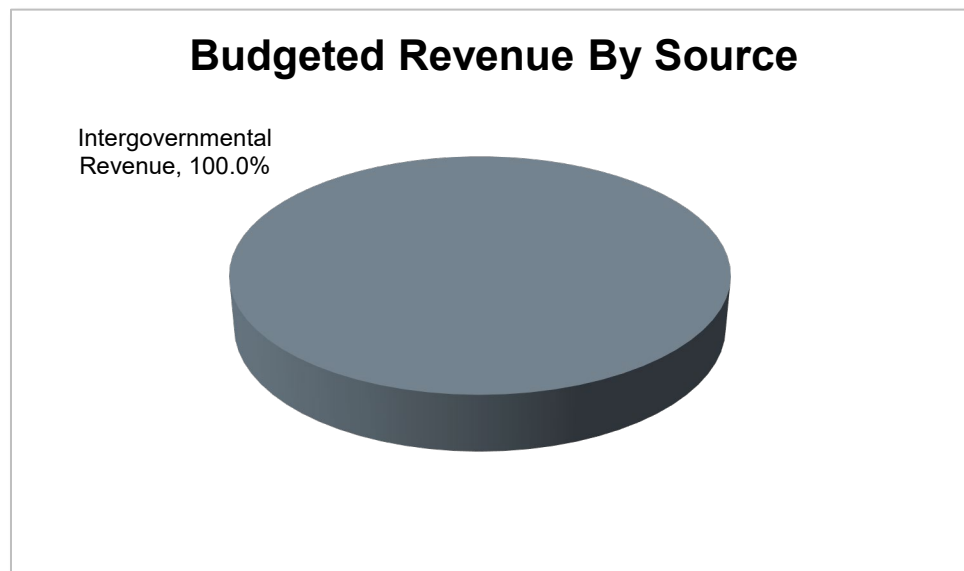


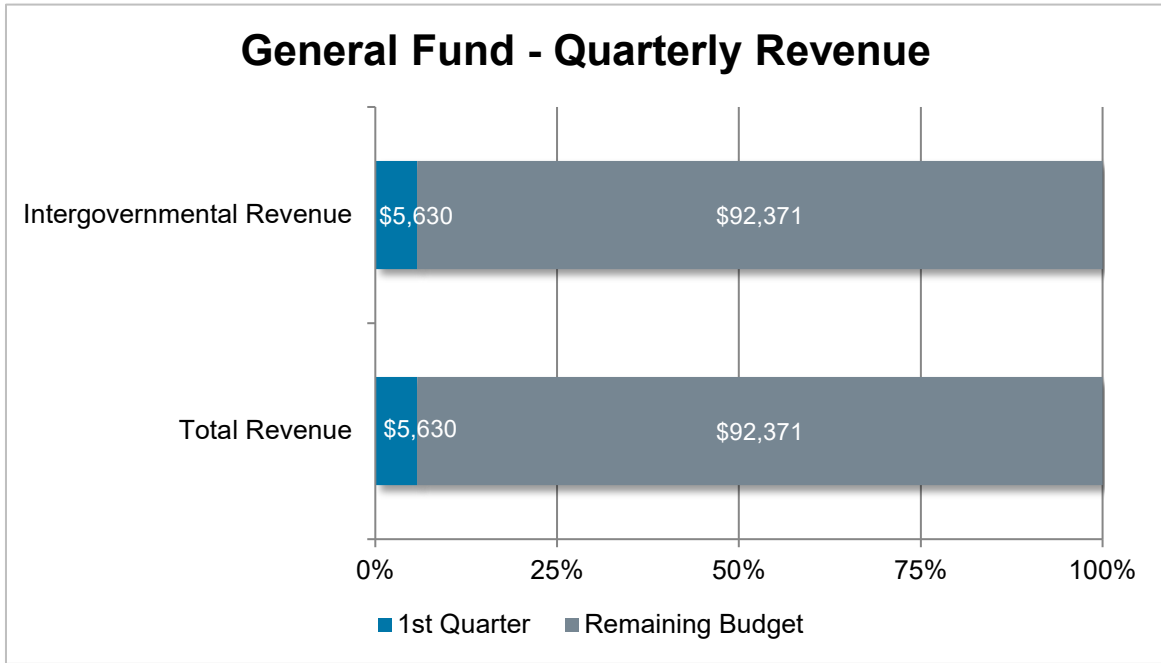
General Fund – Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$98,000** for 2021, 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.

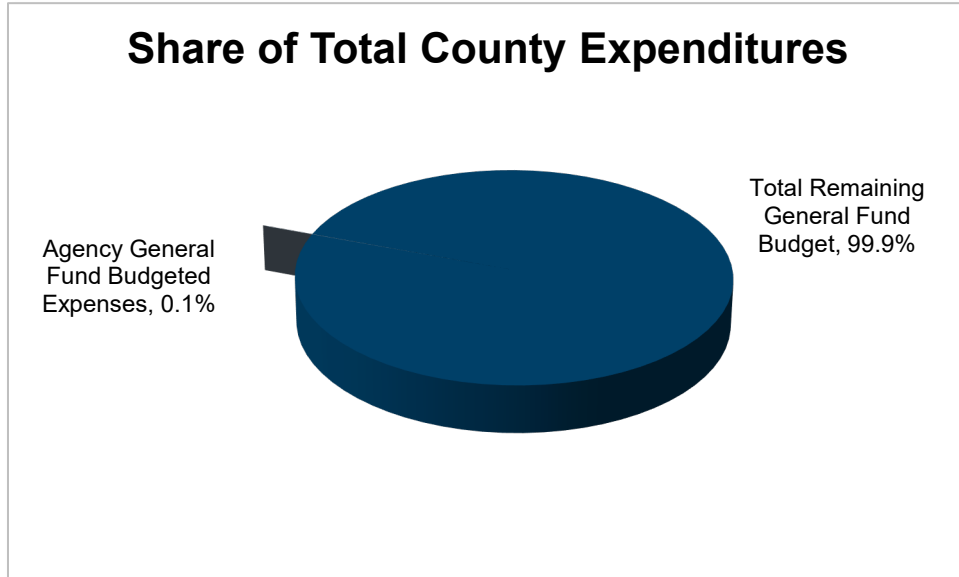


| Actuals      | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter | YTD      | Total*   |
|--------------|-------------------------|-------------------------|-------------------------|-------------------------|----------|----------|
| Prior Year   | \$14,530                | \$39,002                | \$12,945                | \$6,391                 | \$14,530 | \$72,868 |
| Current Year | \$5,630                 |                         |                         |                         | \$5,630  | \$98,000 |

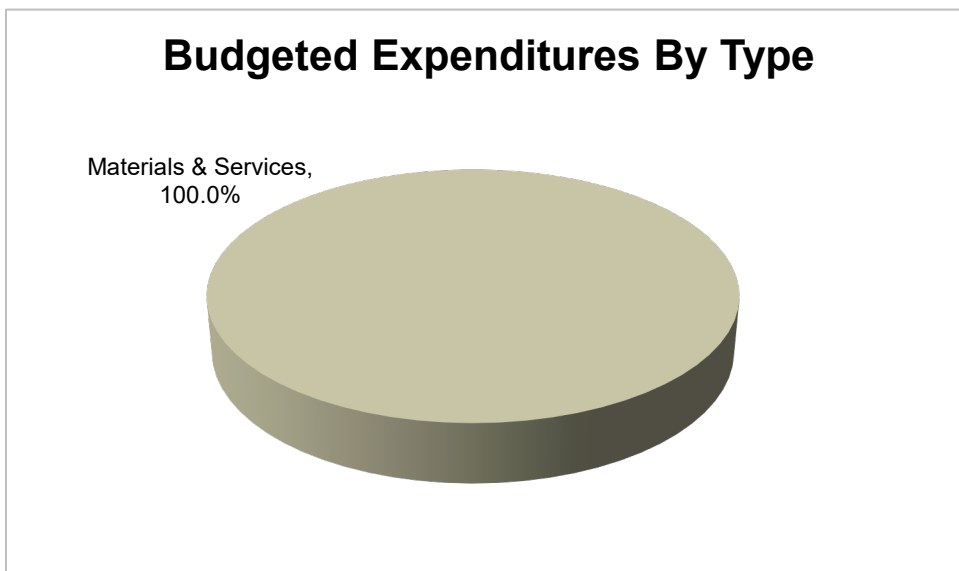
\*Current year total represents revised budget.

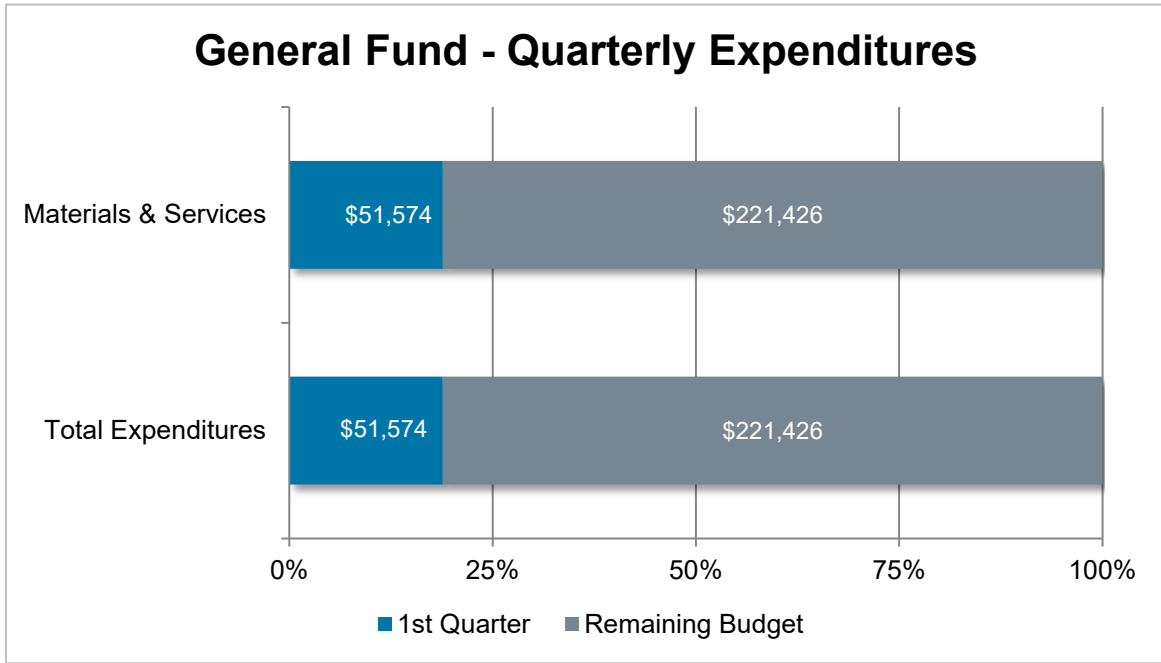
- First quarter revenue of **\$5,630** represents **5.7%** of the budgeted amount for the year.
- Revenue collected during the 1<sup>st</sup> quarter represented a decrease of \$8,900 or 61.3% compared to the 1<sup>st</sup> quarter in 2020 due to caseload fluctuations and the timing of reimbursements from the State Public Defender's Office.

General Fund – Expenditure Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$273,000** for 2021, 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   | \$70,852                | \$45,621                | \$32,773                | \$85,639                | \$70,852 | \$234,885 |
| Current Year | \$51,574                |                         |                         |                         | \$51,574 | \$273,000 |

*\*Current year total represents revised budget.*

- First quarter expenditures of **\$51,574** represent **18.9%** of the budgeted amount for the year.
- The decrease 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.

### Additional Budget Analysis

- The State Public Defender's Office notified counties during the 1<sup>st</sup> quarter of 2021 that the reimbursement rate for county indigent defense expenditures for the remainder of state fiscal year 2021 would be increased from 70% to 80%. The introduced version of the state biennial budget for fiscal years 2022-2023 (House Bill 110) includes a provision to increase the reimbursement rate for county indigent defense expenditures to approximately 94%.