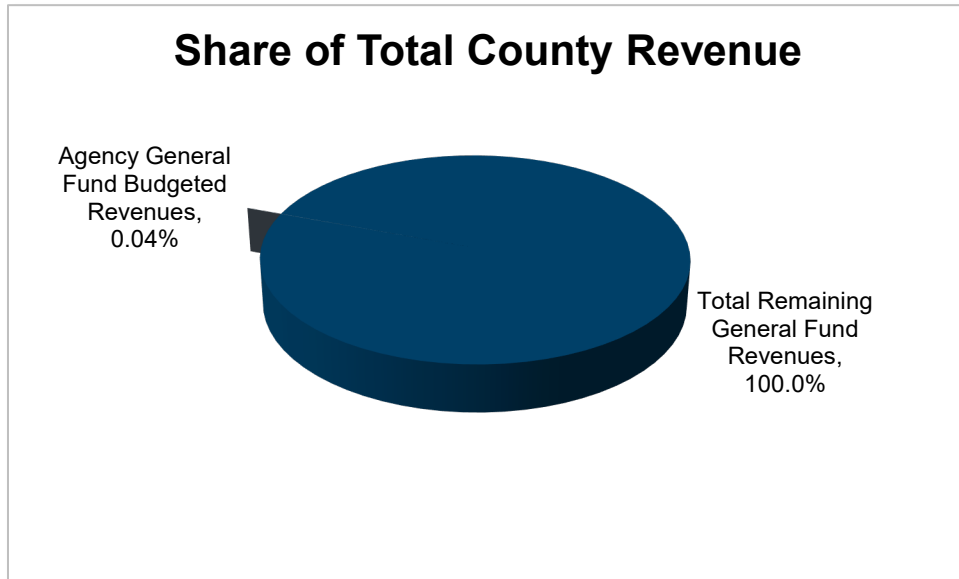
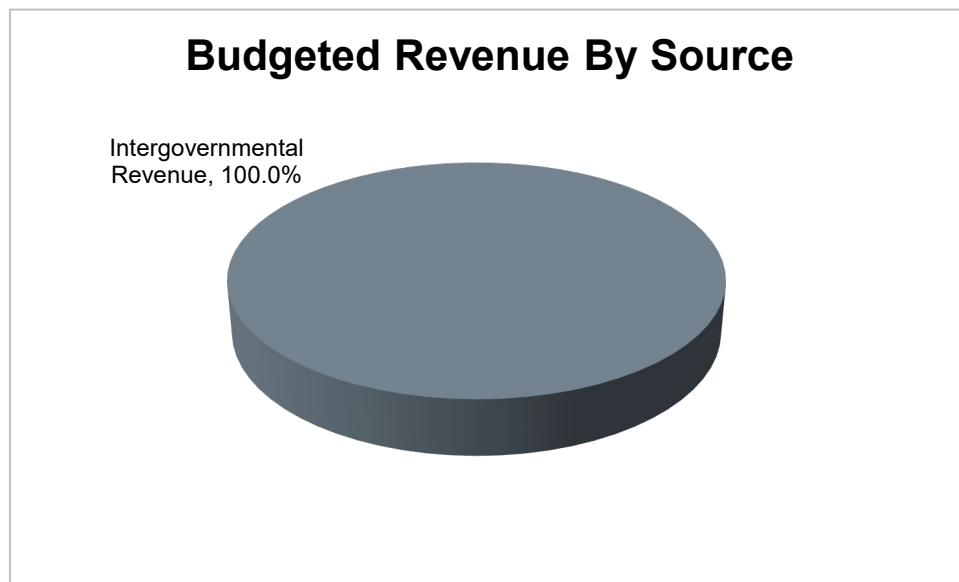


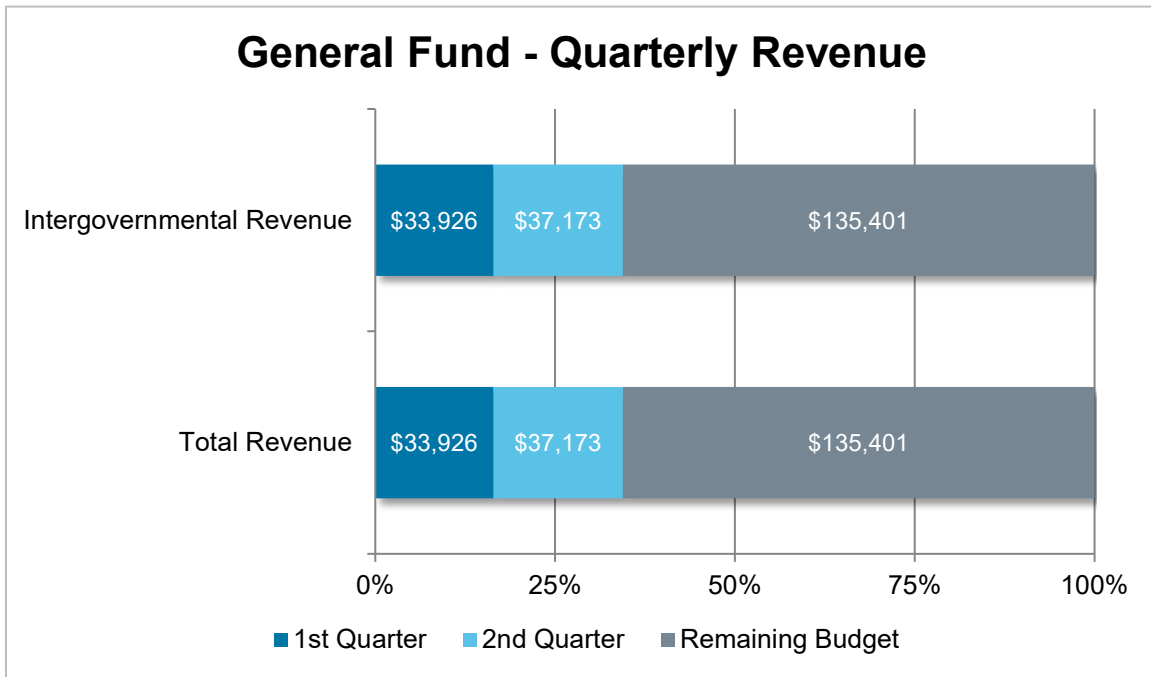
General Fund – Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$206,500** for 2022, which is **0.04%** 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.

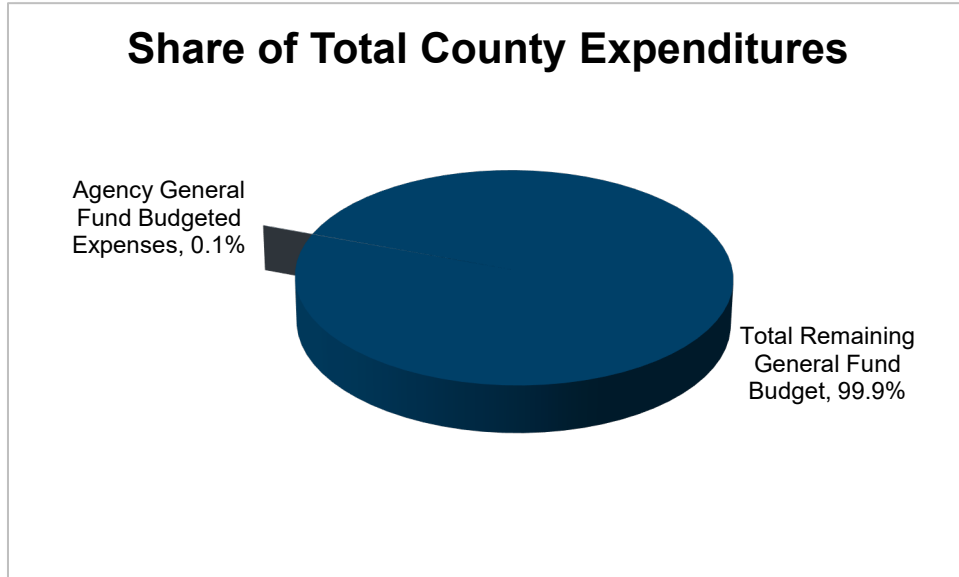


Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$5,630	\$26,341	\$11,389	\$36,550	\$31,971	\$79,910
Current Year	\$33,926	\$37,173			\$71,099	\$206,500

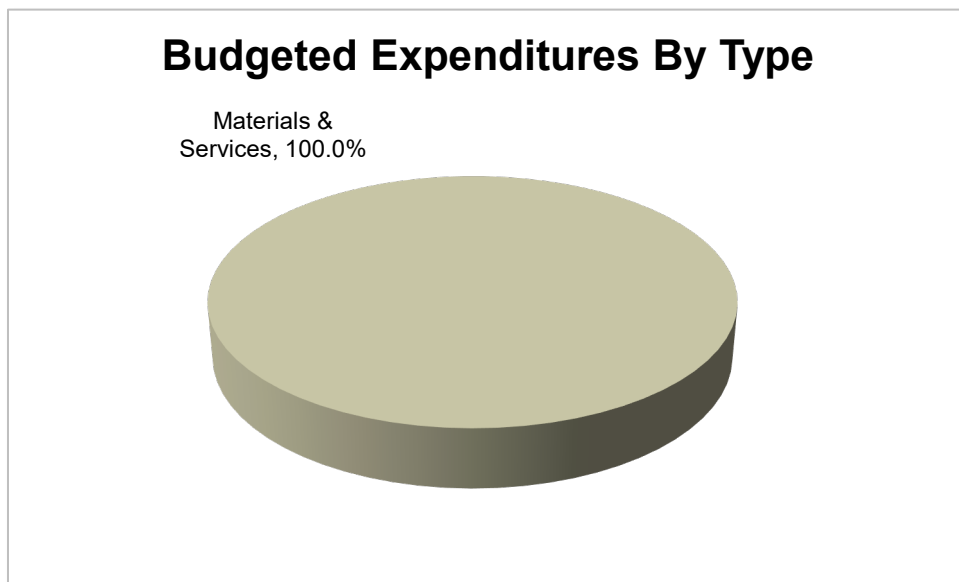
**Current year total represents revised budget.*

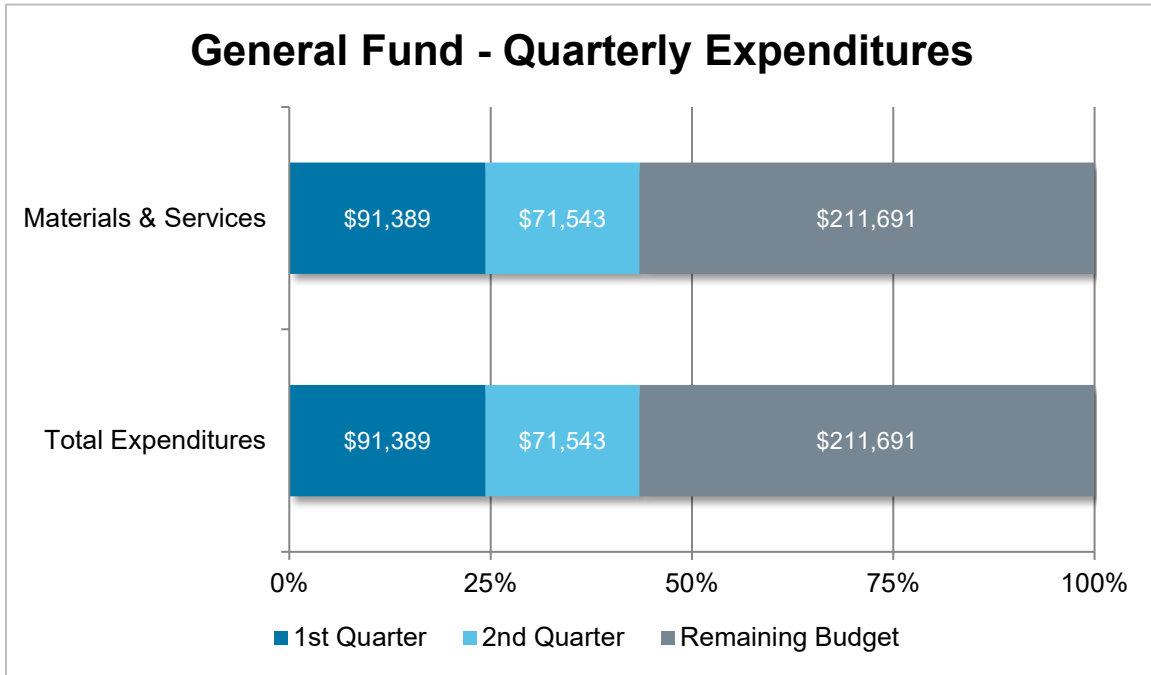
- Second quarter revenue of **\$37,173** represents **18.0%** of the budgeted amount for the year. YTD revenue of **\$71,099** represents **34.4%** of the budgeted amount for the year.
- Revenue collected through the end of the 2nd quarter represented an increase of \$39,128 or 122.4% compared to the same timeframe in 2021 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 **\$374,623** for 2022, which is **0.1%** of the total budgeted expenditures for the General Fund.





Actuals	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter	YTD	Total*
Prior Year	\$51,574	\$50,161	\$77,321	\$71,310	\$101,735	\$250,366
Current Year	\$91,389	\$71,543			\$162,932	\$374,623

**Current year total represents revised budget.*

- Second quarter expenditures of **\$71,543** represent **19.1%** of the budgeted amount for the year. YTD expenditures of **\$162,932** represent **43.5%** of the budgeted amount for the year.
- The increase in total expenditures from the prior year is due to timing of payments for publications & subscriptions, higher than anticipated IT Software Subscription and Maintenance costs, and appointed counsel legal fees, which are billed at the end of a case.

General Fund – Personal Services Analysis

- There are no Personal Services expenditures for the Court of Appeals since those are paid by the State of Ohio.

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.