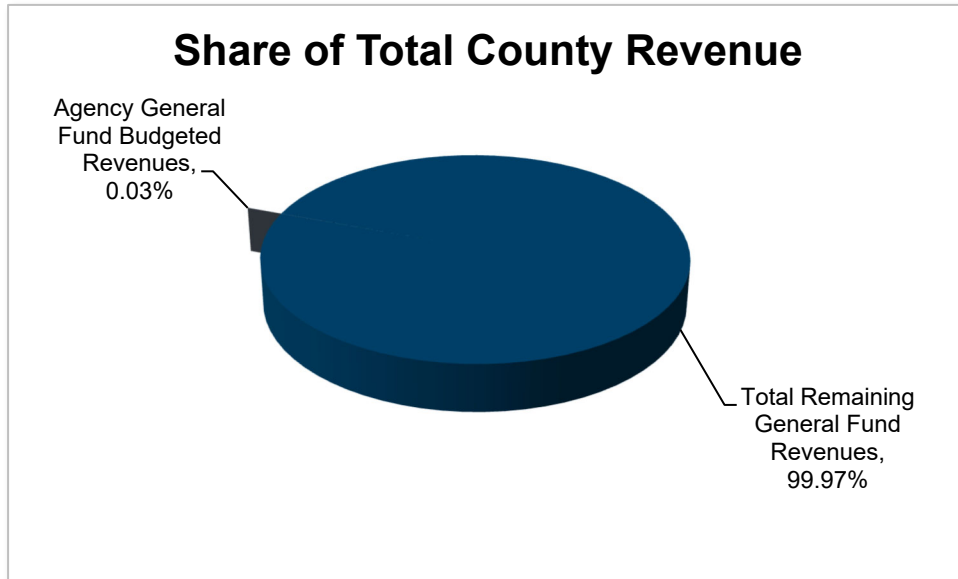
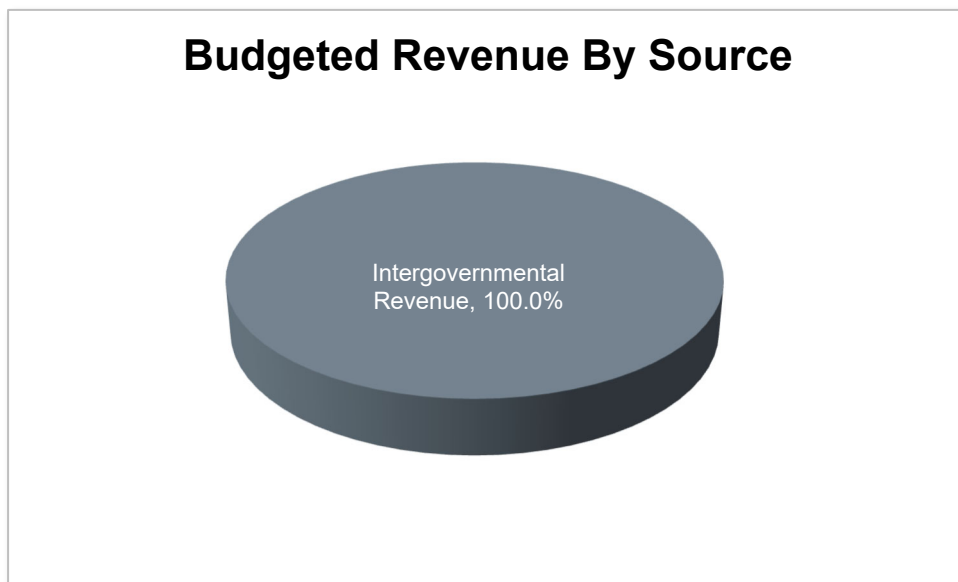


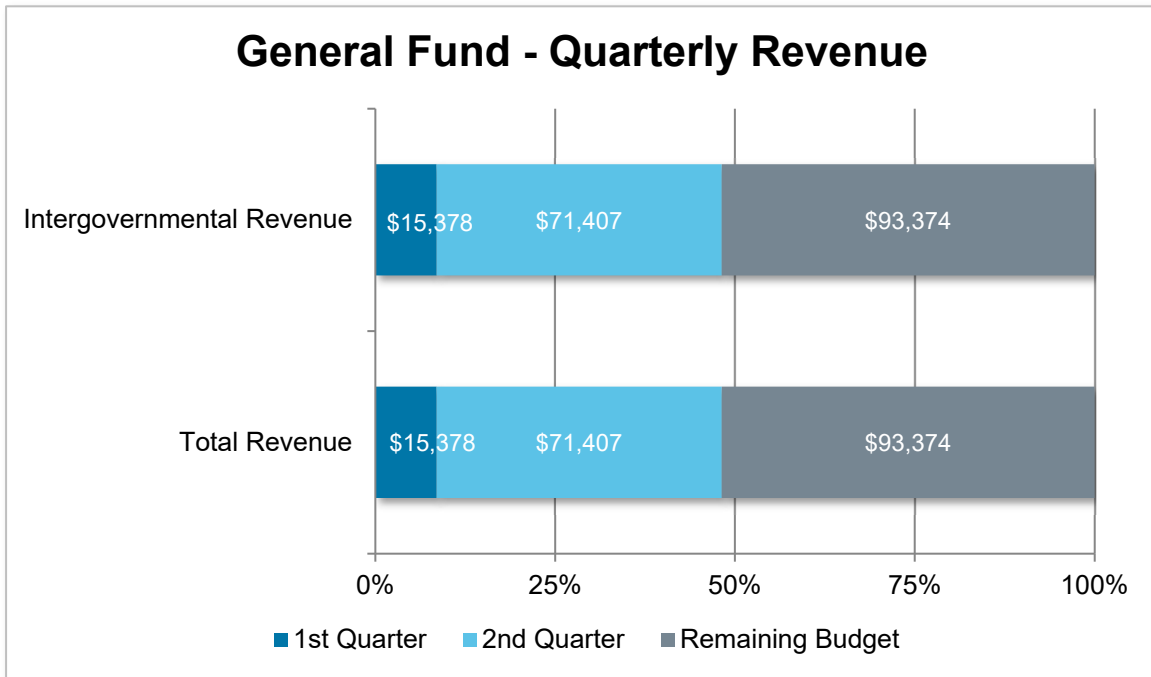
General Fund – Revenue Analysis



- The General Fund revenue for the Court of Appeals is estimated to be **\$180,160** for 2024, which is **0.03%** 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	\$22,419	\$85,634	\$5,483	\$22,287	\$108,053	\$135,823
Current Year	\$15,378	\$71,407			\$86,786	\$180,160

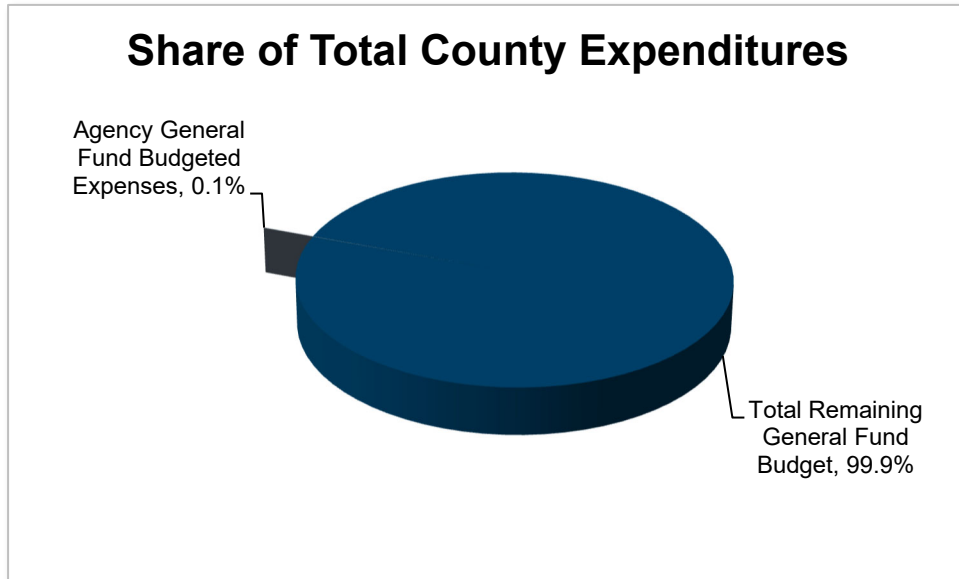
*Current year total represents revised budget.

- YTD revenue of **\$86,786** represents **48.2%** of the budgeted amount for the year. The change from the prior year is primarily due to caseload fluctuations and the timing of reimbursements from the State Public Defender’s Office.

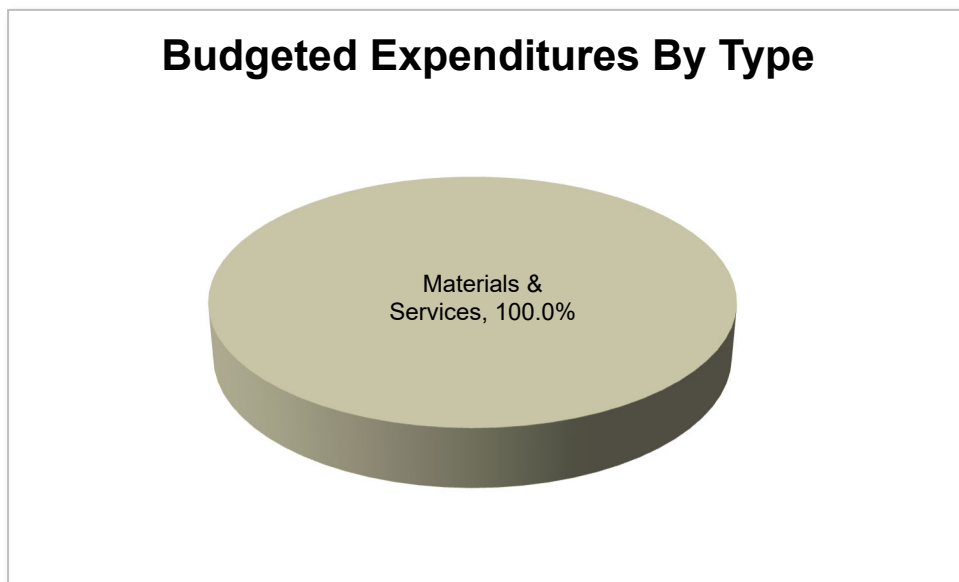
General Fund – Significant Revenue Sources

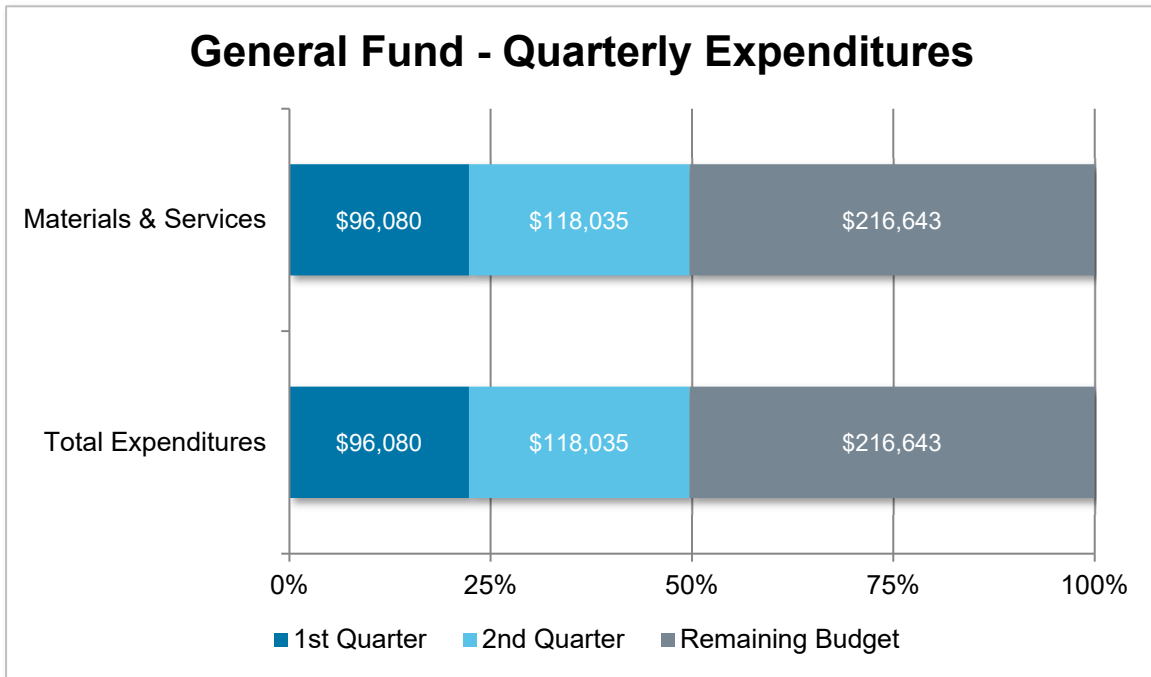
Description	Budget Category	YTD Amount	% of YTD Revenue
Public Defender Reimb.	Intergovernmental Revenue	\$86,786	100.0%

General Fund – Expenditure Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be **\$430,758** for 2024, 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	\$110,949	\$59,754	\$65,805	\$100,002	\$170,703	\$336,510
Current Year	\$96,080	\$118,035			\$214,115	\$430,758

**Current year total represents revised budget.*

- YTD expenditures of **\$214,115** represent **49.7%** of the budgeted amount for the year. The change from the prior year is primarily due to technology purchases as well as timing of appointed counsel legal fees.

General Fund – Significant Non-Payroll Expenditures

Description	Budget Category	YTD Amount	% of YTD Expenditures
Appointed Counsel Legal Fees	Materials & Services	\$84,593	39.5%
Publications & Subscriptions	Materials & Services	\$44,095	20.6%
IT Computer Stations	Materials & Services	\$40,517	18.9%
Memberships	Materials & Services	\$14,849	6.9%
Office Materials & Supplies	Materials & Services	\$10,484	4.9%

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.