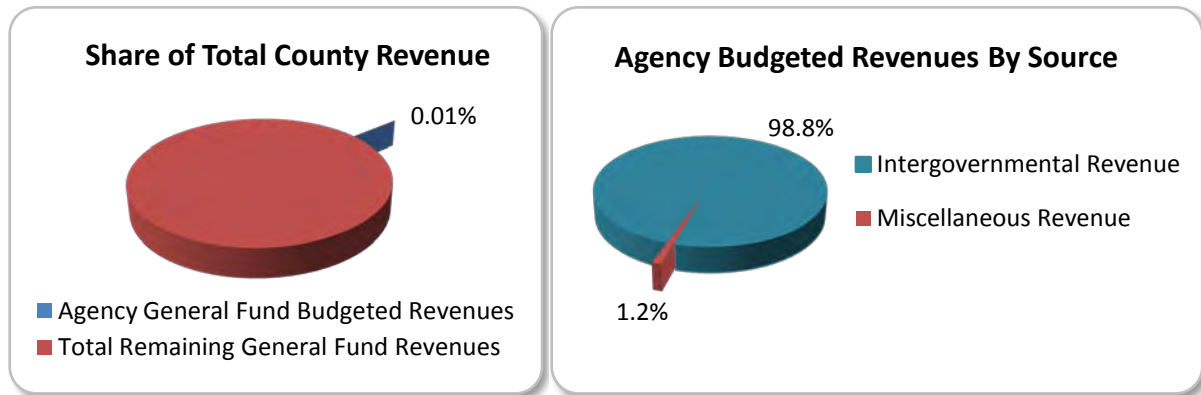
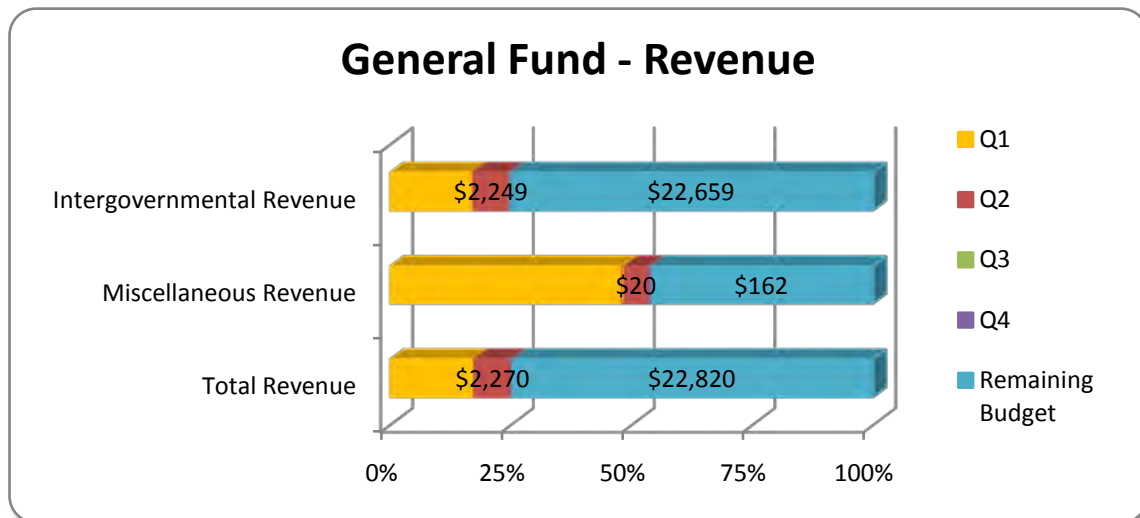


### General Fund Analysis



- The General Fund revenue for the Court of Appeals is estimated to be \$30,350 for 2009, which is 0.01% of the total budgeted revenue for the General Fund.
- The main source of General Fund revenue for the Court of Appeals is reimbursement from the State of Ohio for appointed counsel legal fees for indigent defense services.



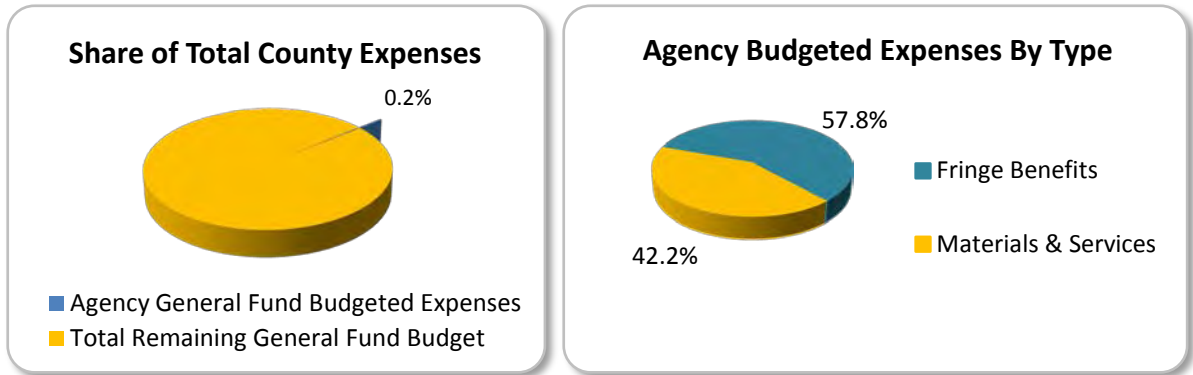
	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year Actuals	\$9,122	\$7,392	\$15,575	\$7,075	\$16,514	\$39,164
Current Year Actuals	\$5,260	\$2,270			\$7,530	\$30,350

\* Current year total represents revised budget.

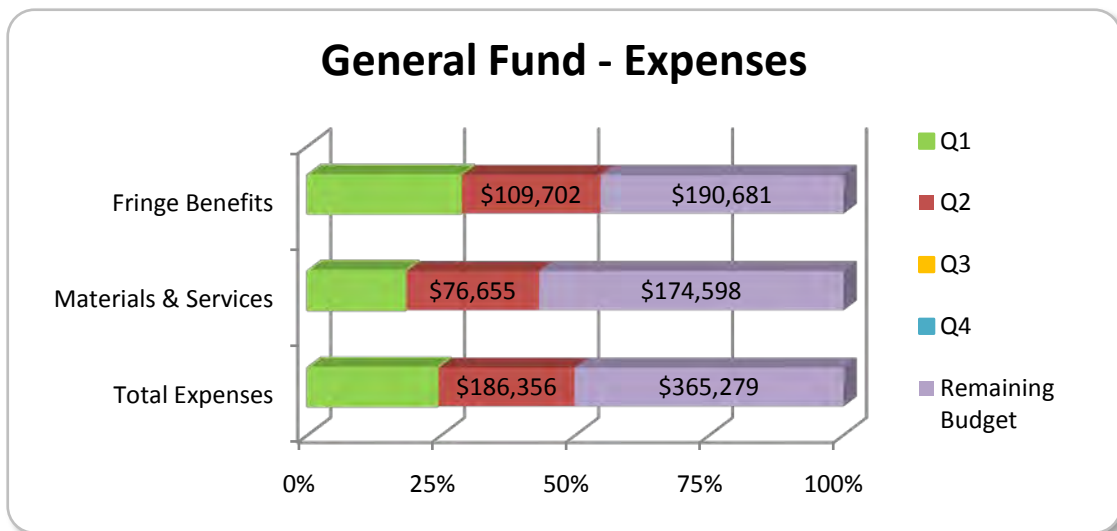
- Second quarter revenues of \$2,270 represent 7.5% of the budgeted amount for the year. YTD revenues of \$7,530 represent 24.8% of the budgeted amount for the year.
- Reimbursement from the State Public Defender are down for the first and second quarters, due to the current budget situation at the State level, this revenue source will continue to be monitored throughout the year, but should align with budget.

- There are no significant one-time revenues in current quarter or YTD.

### General Fund Analysis



- The General Fund expenditures for the Court of Appeals are estimated to be \$727,959 for 2009, which is 0.2% of the total budgeted expenditures for the General Fund.



	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter	YTD	Total*
Prior Year Actuals	\$170,919	\$193,942	\$154,291	\$141,424	\$364,861	\$660,576
Current Year Actuals	\$176,324	\$186,356			\$362,680	\$727,959

\* Current year total represents revised budget.

- Second quarter expenditures of \$186,356 represent 25.6% of the budgeted amount for the year. YTD expenditures of \$362,680 represent 49.8% of the budgeted amount for the year.
- Fringe benefits are in align through 2nd quarter. OMB does not anticipate the Court will exceed their Fringe Benefits budget by year end. The Court of Appeals is within the 50% 2nd quarter benchmark for Materials and Services.
- The Court does not have any one-time expenses in current quarter or YTD.

## General Fund Analysis

### Budget Corrective Items

#### Approved

- The Court of Appeals had no approved budget adjustments.

#### Pending

- The Court of Appeals has no pending or potential requests that may impact the budget.

#### Not Recommended

- The Court of Appeals had no requests that were not approved or submitted for approval.

### Budget Recommendations

- There are no recommendations for budget adjustments or organizational changes at this time.