

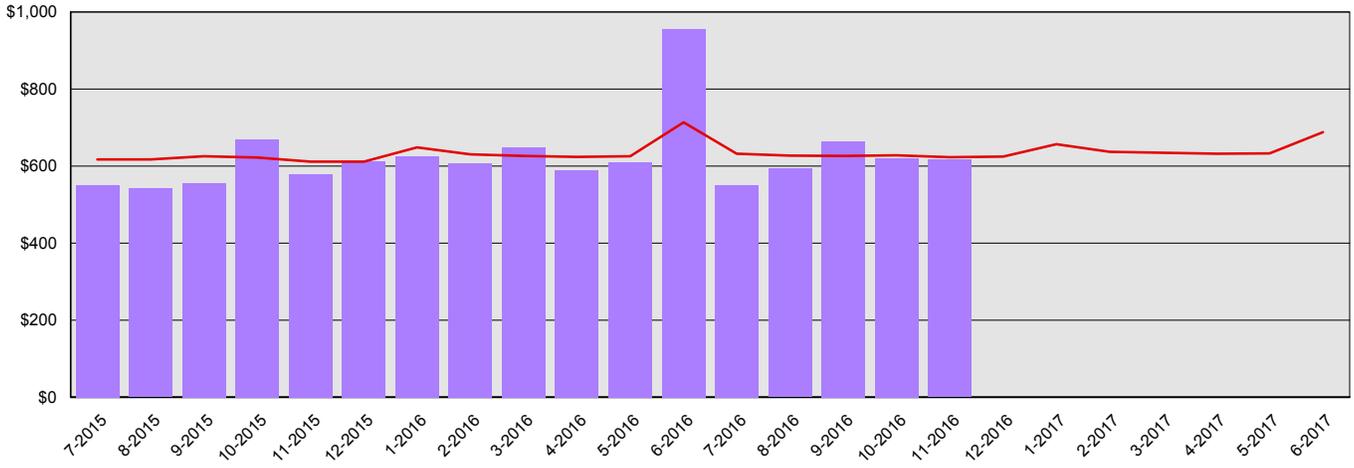
Supreme Court

Summary Financial Report for 2015-17 Biennium to Date

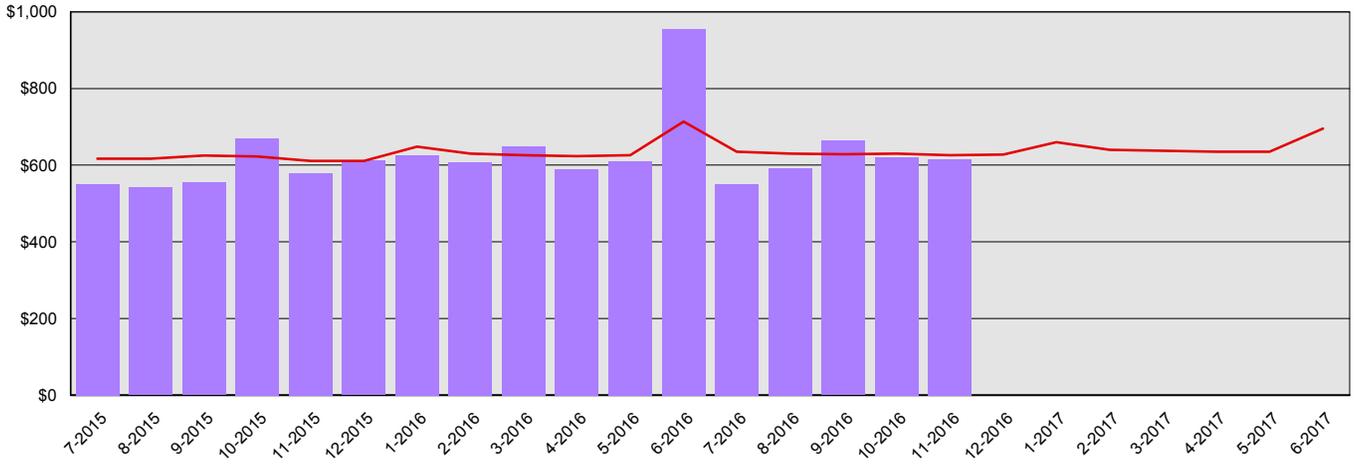
Dollars in Thousands

All Funds Variance to Date	\$133 Underexpenditure	1.2% Underexpenditure
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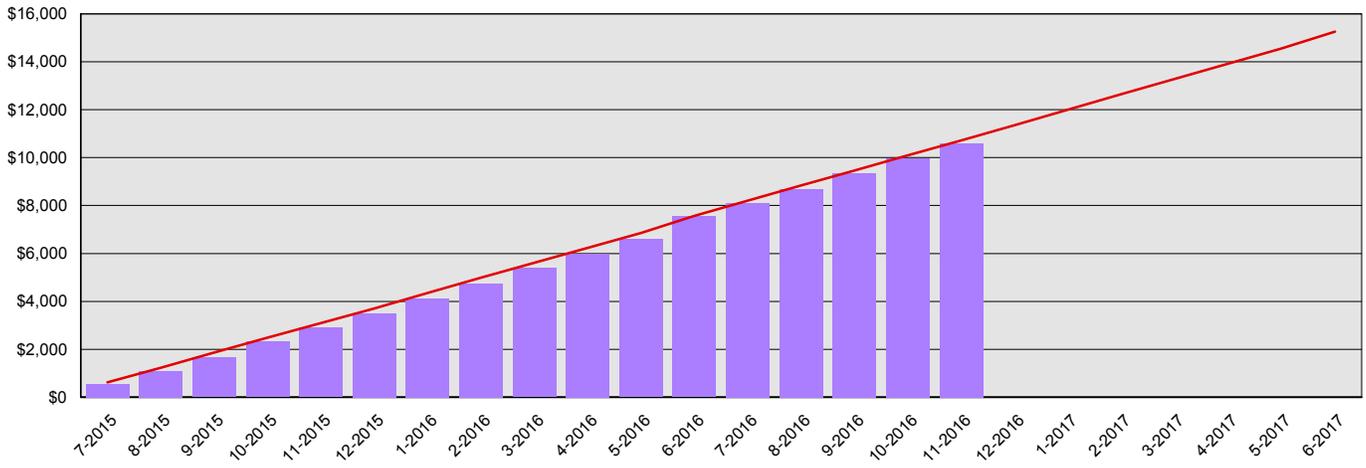
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Supreme Court
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Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		\$10,720	\$10,587	\$133	1.2%
	Total	\$10,720	\$10,587	\$133	1.2%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$10,705	\$10,587	\$118	1.1%
Other Funds Non-Appropriated		\$15	\$0	\$15	100.0%
	Total	\$10,720	\$10,587	\$133	1.2%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		60.9	62.0	(1.1)	-1.8%
	Total	60.9	62.0	(1.1)	-1.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Supreme Court
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		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
General Fund		\$69	\$79	\$10	14.5%
	Total	\$69	\$79	\$10	14.5%
		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$69	\$79	\$10	14.5%
	Total	\$69	\$79	\$10	14.5%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem