

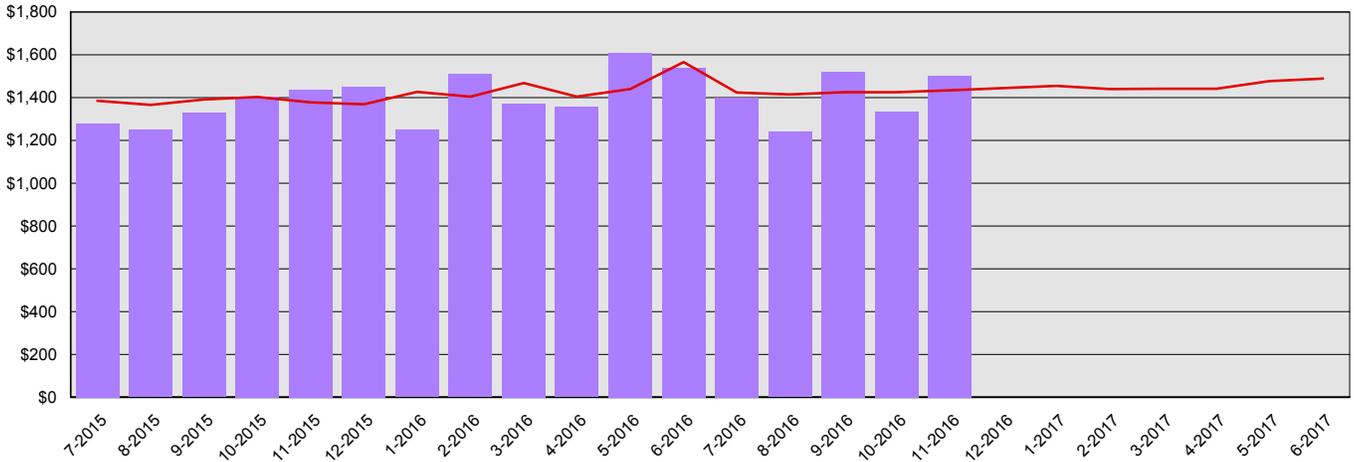
# Court of Appeals

## Summary Financial Report for 2015-17 Biennium to Date

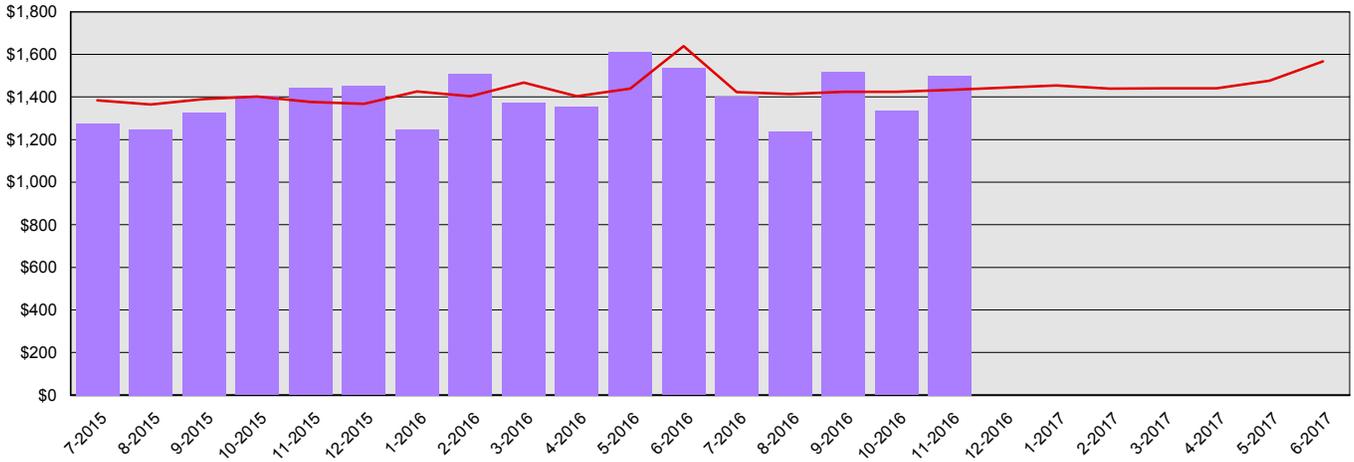
Dollars in Thousands

All Funds Variance to Date	\$415 Underexpenditure	1.7% Underexpenditure
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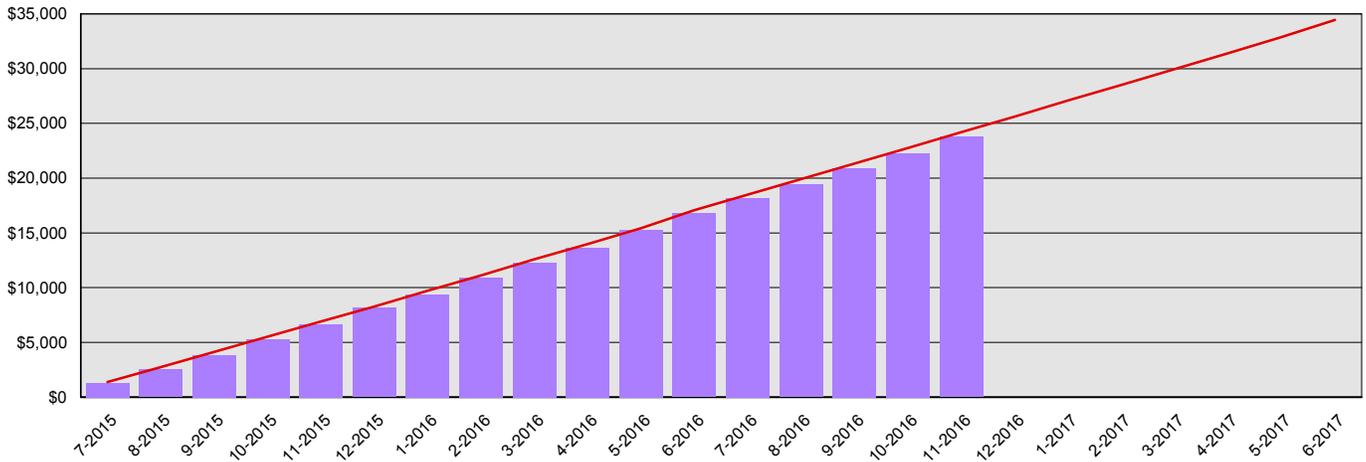
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



**Court of Appeals**  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Adjudication		\$24,186	\$23,771	\$415	1.7%
	<b>Total</b>	<b>\$24,186</b>	<b>\$23,771</b>	<b>\$415</b>	<b>1.7%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund State		\$24,113	\$23,771	\$342	1.4%
Other Funds Non-Appropriated		\$73	\$0	\$73	100.0%
	<b>Total</b>	<b>\$24,186</b>	<b>\$23,771</b>	<b>\$415</b>	<b>1.7%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Adjudication		140.3	132.6	7.7	5.5%
	<b>Total</b>	<b>140.3</b>	<b>132.6</b>	<b>7.7</b>	<b>5.5%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund	\$579	\$610	\$31		5.4%
<b>Total</b>	<b>\$579</b>	<b>\$610</b>	<b>\$31</b>		<b>5.4%</b>

Fund Group	Revenue by Fund Group				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund State	\$579	\$610	\$31		5.4%
<b>Total</b>	<b>\$579</b>	<b>\$610</b>	<b>\$31</b>		<b>5.4%</b>

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Negative Variance - Denotes Possible Problem