

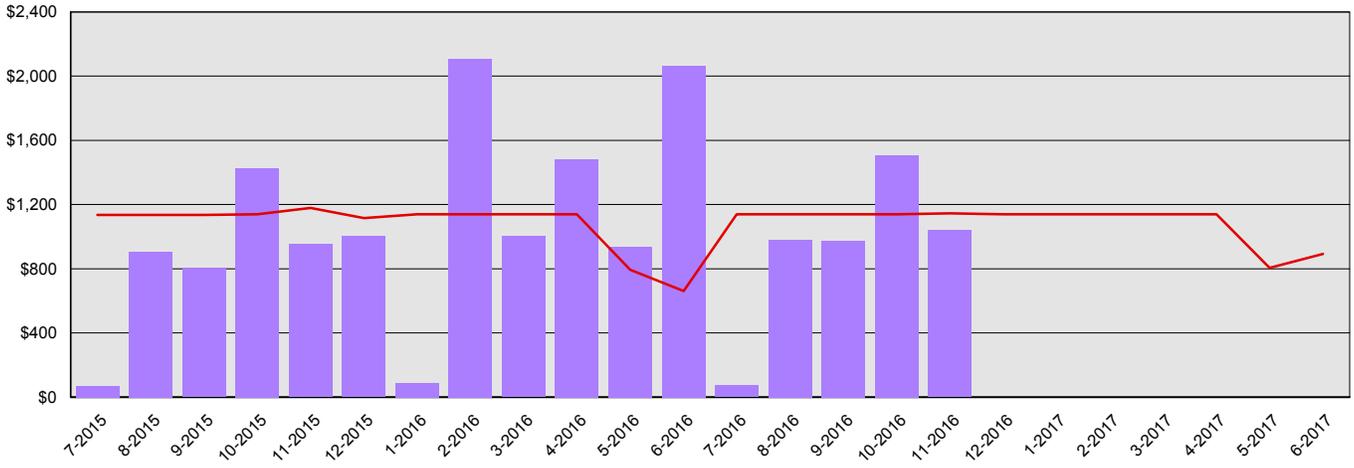
Office of Civil Legal Aid

Summary Financial Report for 2015-17 Biennium to Date

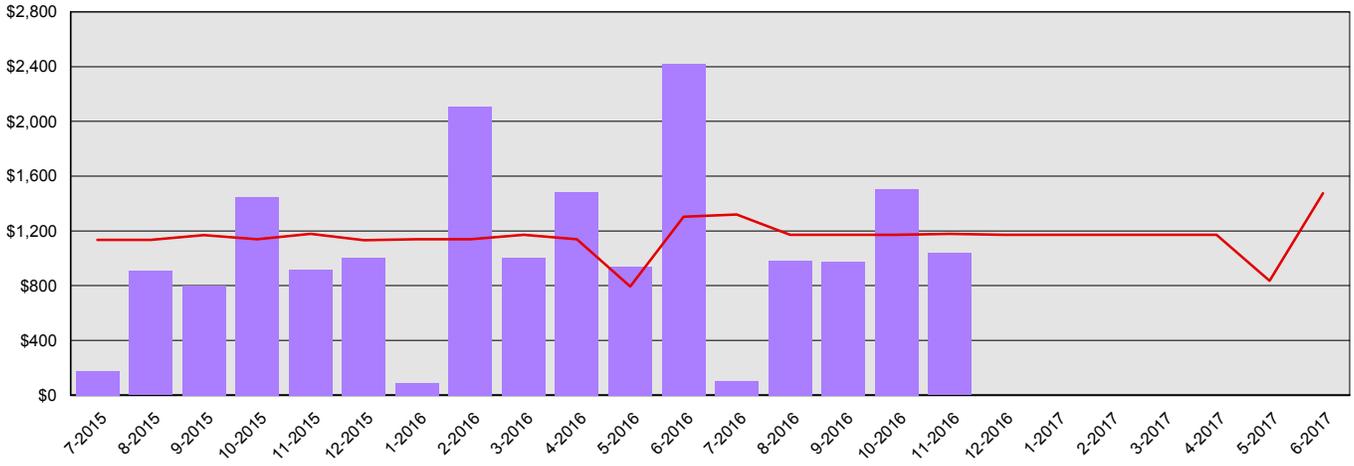
Dollars in Thousands

All Funds Variance to Date	\$1,678 Underexpenditure	8.6% Underexpenditure
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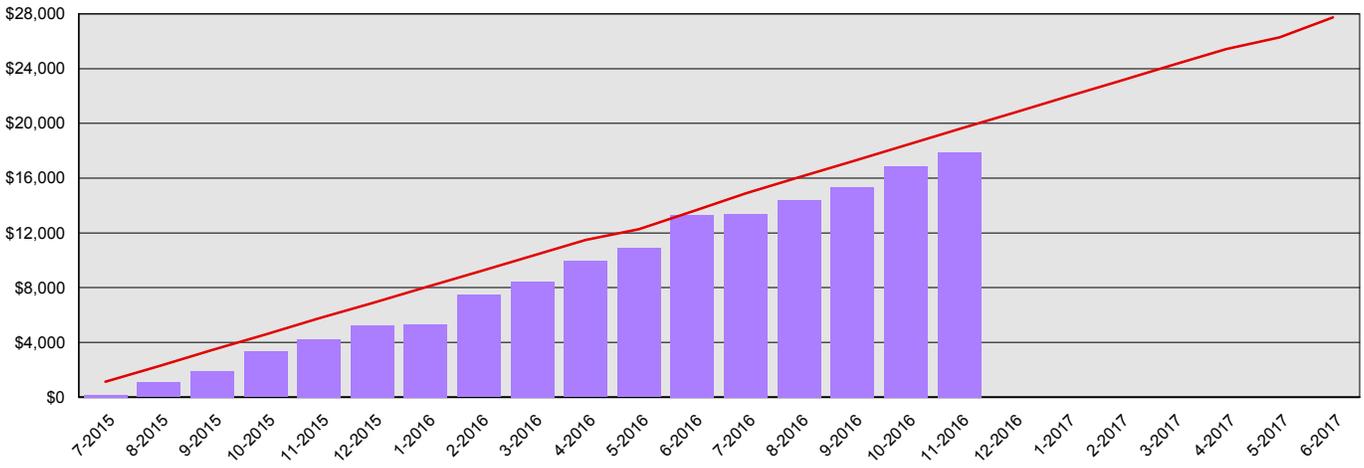
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Civil Legal Services	\$19,583	\$17,905	\$1,678	8.6%
Total	\$19,583	\$17,905	\$1,678	8.6%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Private/Local	\$150	\$100	\$50	33.3%
General Fund State	\$18,541	\$17,412	\$1,129	6.1%
Other Funds State	\$892	\$393	\$499	55.9%
Total	\$19,583	\$17,905	\$1,678	8.6%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Civil Legal Services	2.5	2.4	0.1	4.0%
Total	2.5	2.4	0.1	4.0%

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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Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
General Fund	\$0	\$110	\$110	0.0%	
Total	\$0	\$110	\$110	0.0%	

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
General Fund Private/Local	\$0	\$100	\$100	0.0%	
General Fund State	\$0	\$10	\$10	0.0%	
Total	\$0	\$110	\$110	0.0%	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem