

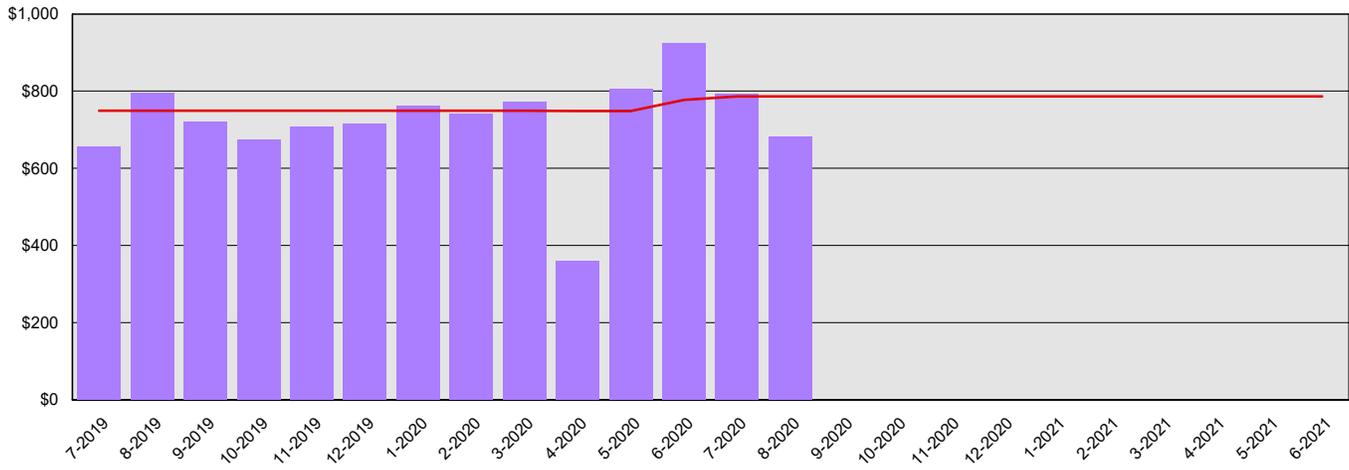
Supreme Court

Summary Financial Report for 2019-21 Biennium to Date

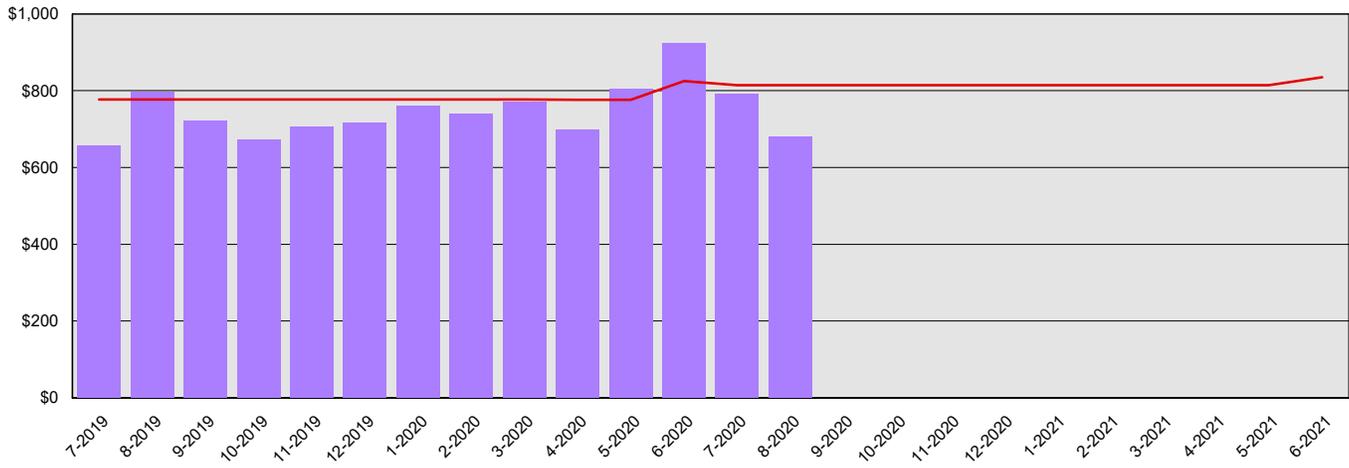
Dollars in Thousands

All Funds Variance to Date	\$564 Underexpenditure	5.1% Underexpenditure
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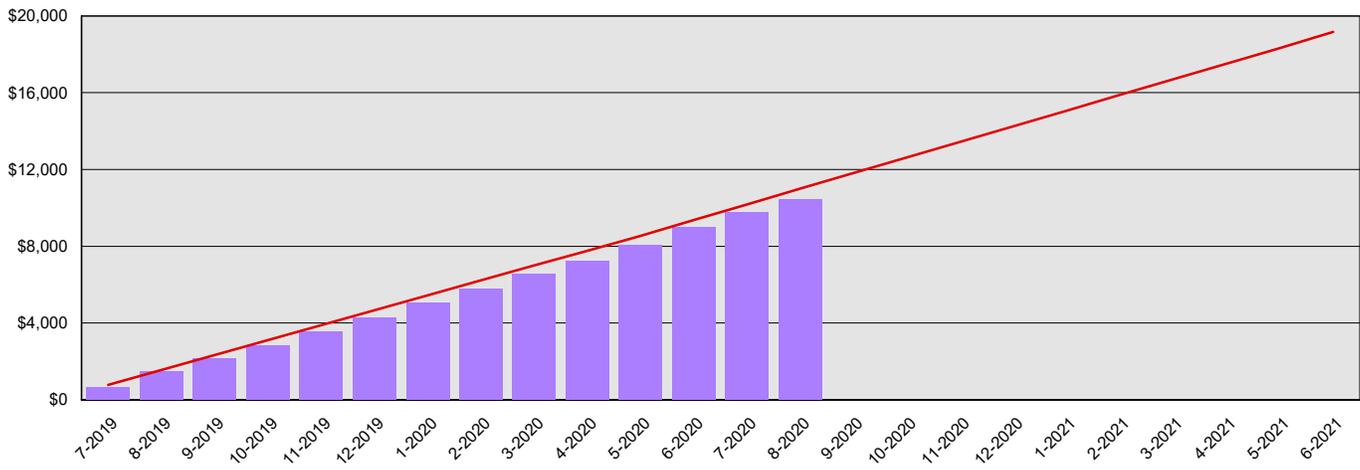
Monthly Planned vs. Actual Expenditures - GFS



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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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		\$11,001	\$10,437	\$564	5.1%
	Total	\$11,001	\$10,437	\$564	5.1%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$10,588	\$10,100	\$488	4.6%
Other Funds Non-Appropriated		\$20	\$0	\$20	100.0%
Other Funds State		\$393	\$337	\$56	14.2%
	Total	\$11,001	\$10,437	\$564	5.1%
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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	Fund	Revenue Detail			
		Estimate ¹	Actual	Variance	% Var.
General Fund		\$0	\$60	\$60	0.0%
	Total	\$0	\$60	\$60	0.0%

	Fund Group	Revenue by Fund Group			
		Estimate ¹	Actual	Variance	% Var.
General Fund State		\$0	\$60	\$60	0.0%
	Total	\$0	\$60	\$60	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