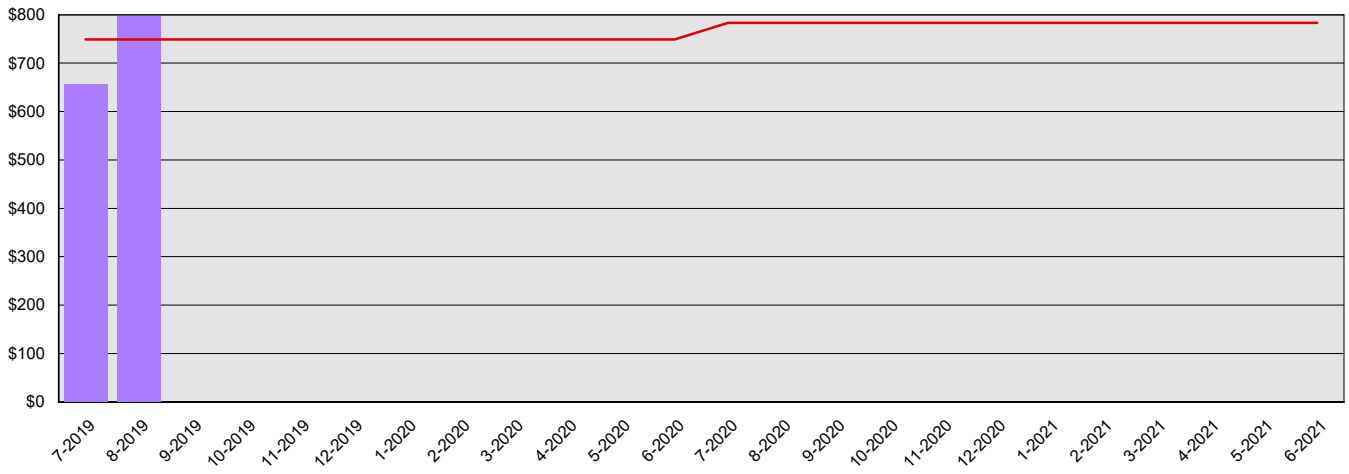


Supreme Court Summary Financial Report for 2019-21 Biennium to Date

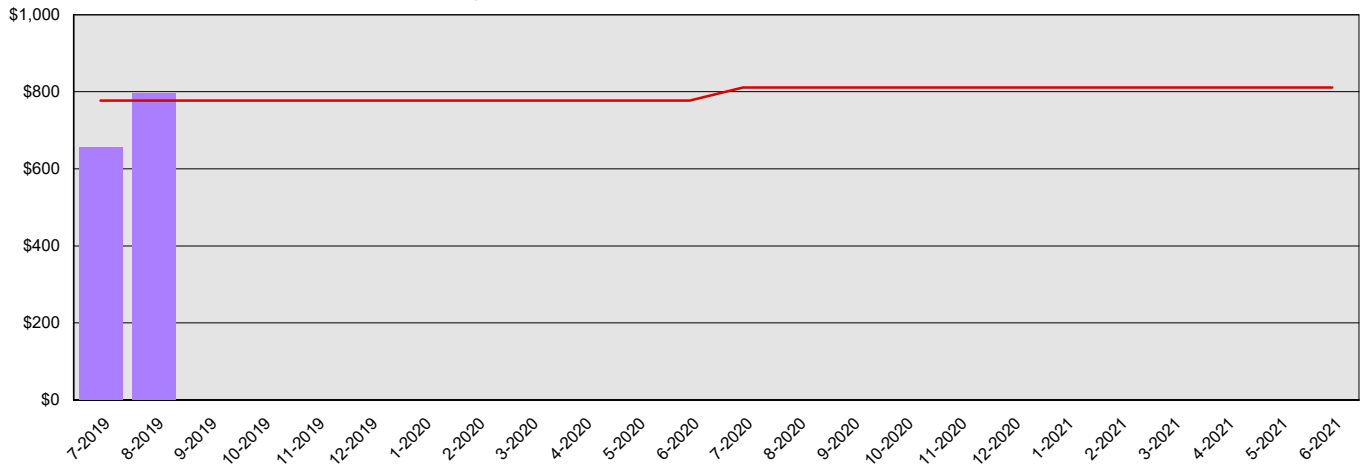
Dollars in Thousands

All Funds Variance to Date	\$102 Underexpenditure	6.6% Underexpenditure
----------------------------	------------------------	-----------------------

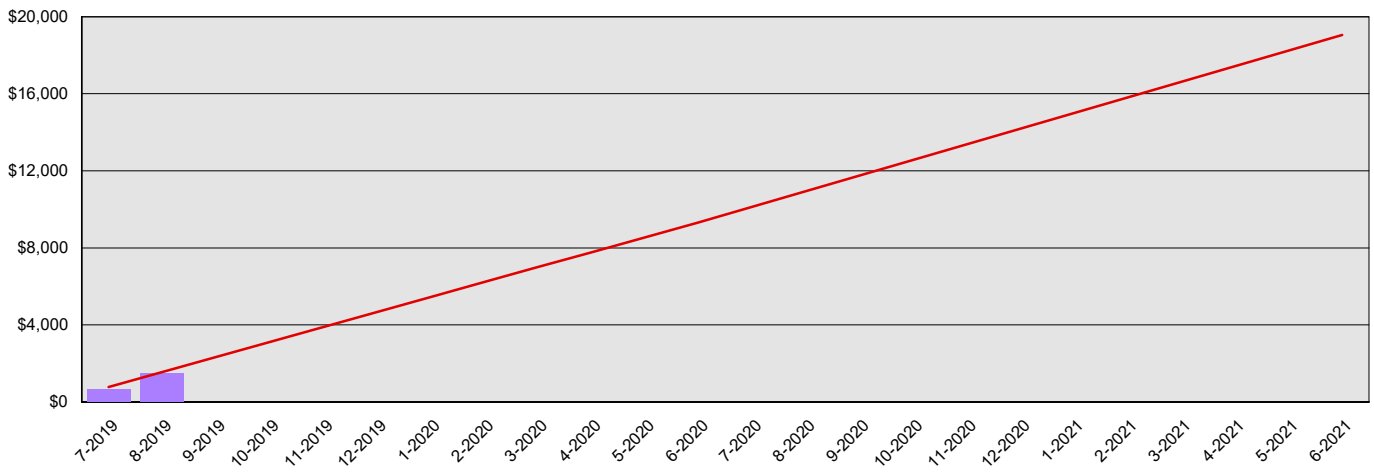
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Supreme Court
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		\$1,554	\$1,452	\$102	6.6%
	Total	\$1,554	\$1,452	\$102	6.6%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$1,498	\$1,452	\$46	3.1%
Other Funds State		\$56	\$0	\$56	100.0%
	Total	\$1,554	\$1,452	\$102	6.6%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		60.9	61.0	(0.1)	-0.2%
	Total	60.9	61.0	(0.1)	-0.2%

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
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
General Fund		\$0	\$9	\$9	0.0%
	Total	\$0	\$9	\$9	0.0%
		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$0	\$9	\$9	0.0%
	Total	\$0	\$9	\$9	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