

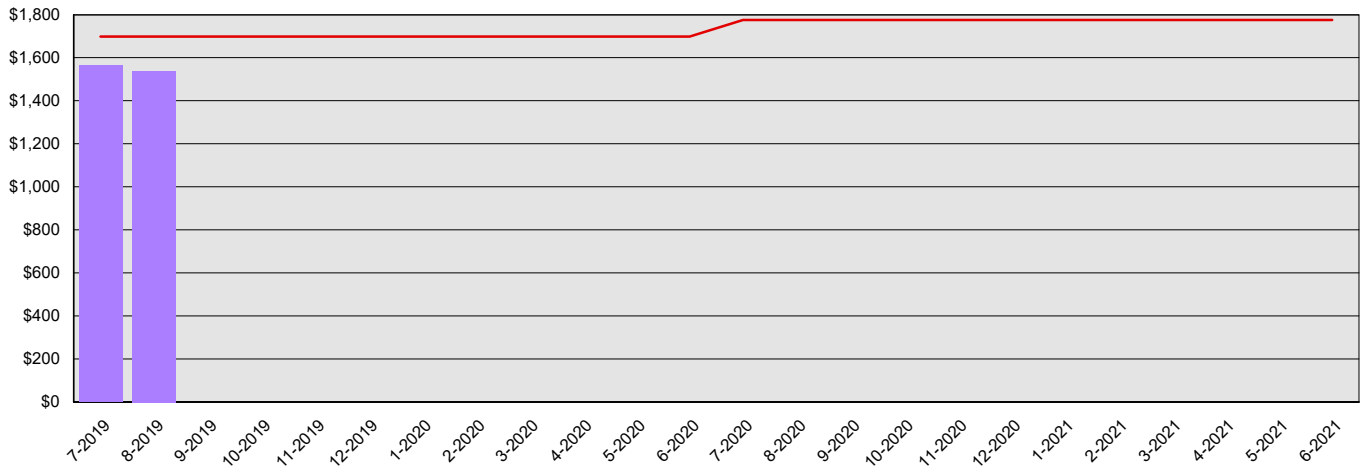
Court of Appeals

Summary Financial Report for 2019-21 Biennium to Date

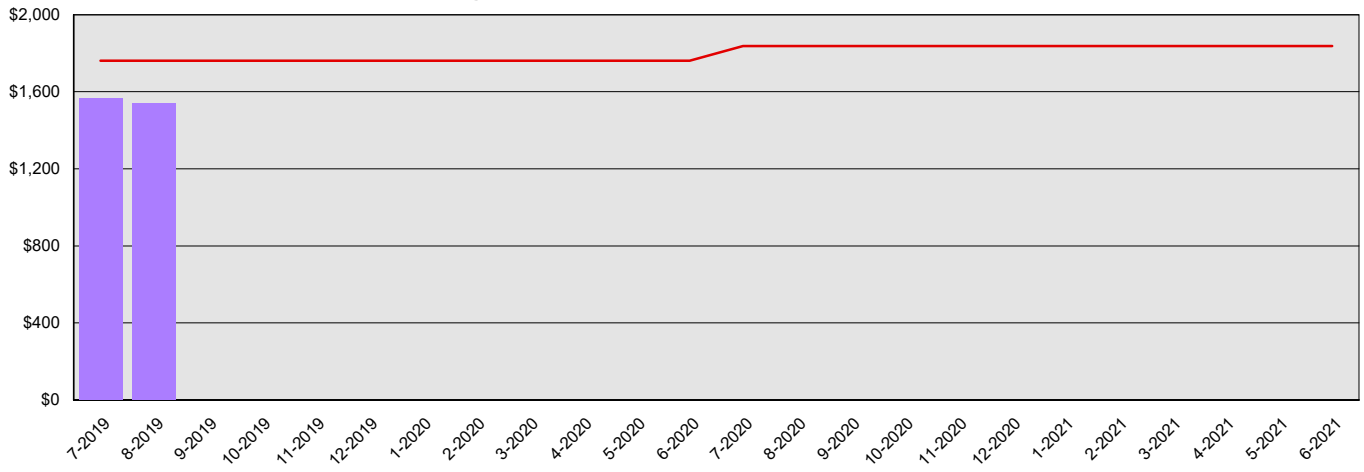
Dollars in Thousands

All Funds Variance to Date	\$421 Underexpenditure	12.0% Underexpenditure
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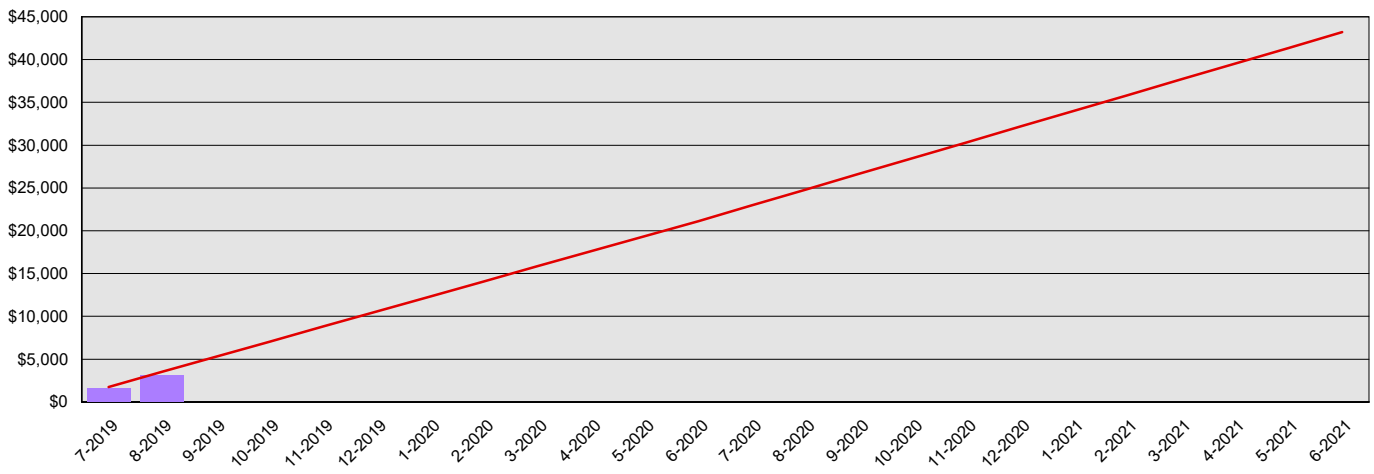
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Court of Appeals
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Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		\$3,523	\$3,102	\$421	12.0%
	Total	\$3,523	\$3,102	\$421	12.0%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$3,398	\$3,102	\$296	8.7%
Other Funds State		\$124	\$0	\$124	100.0%
	Total	\$3,522	\$3,102	\$420	11.9%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		139.9	132.3	7.6	5.4%
	Total	139.9	132.3	7.6	5.4%

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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		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
General Fund		\$0	\$66	\$66	0.0%
	Total	\$0	\$66	\$66	0.0%
		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$0	\$66	\$66	0.0%
	Total	\$0	\$66	\$66	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