

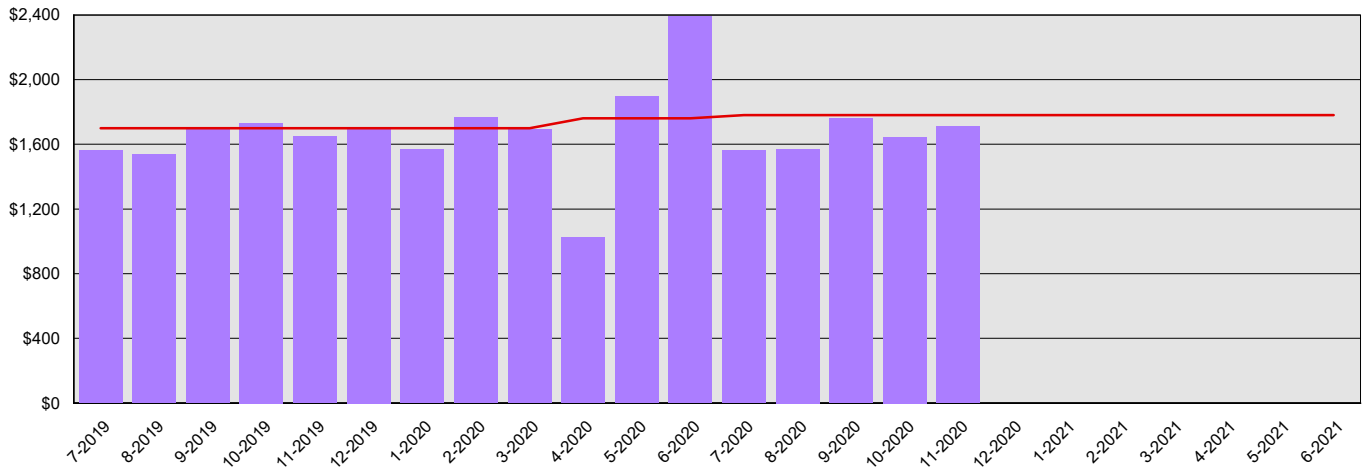
# Court of Appeals

## Summary Financial Report for 2019-21 Biennium to Date

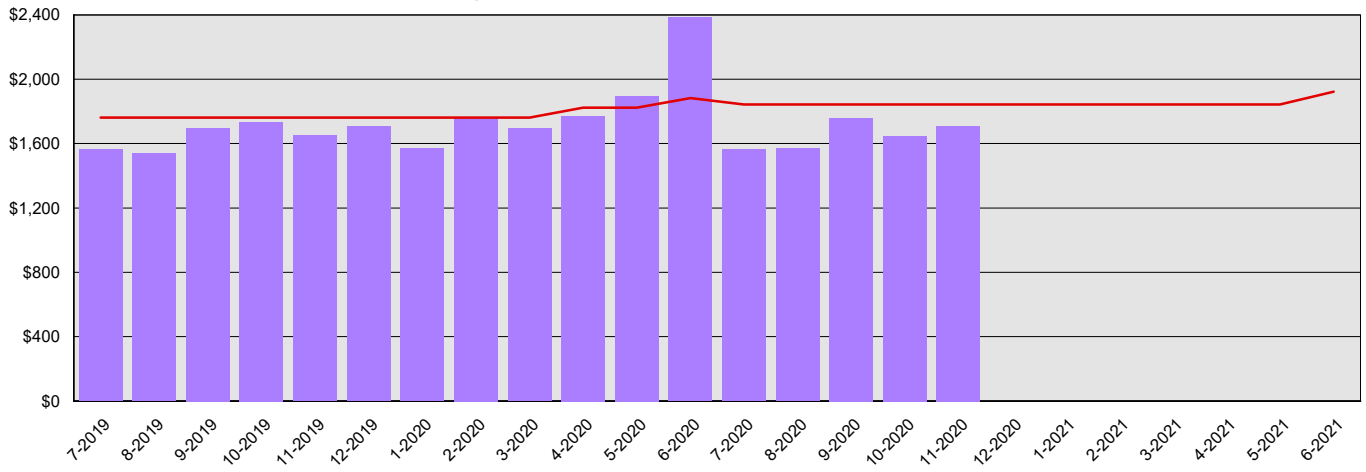
Dollars in Thousands

All Funds Variance to Date	\$1,376 Underexpenditure	4.5% Underexpenditure
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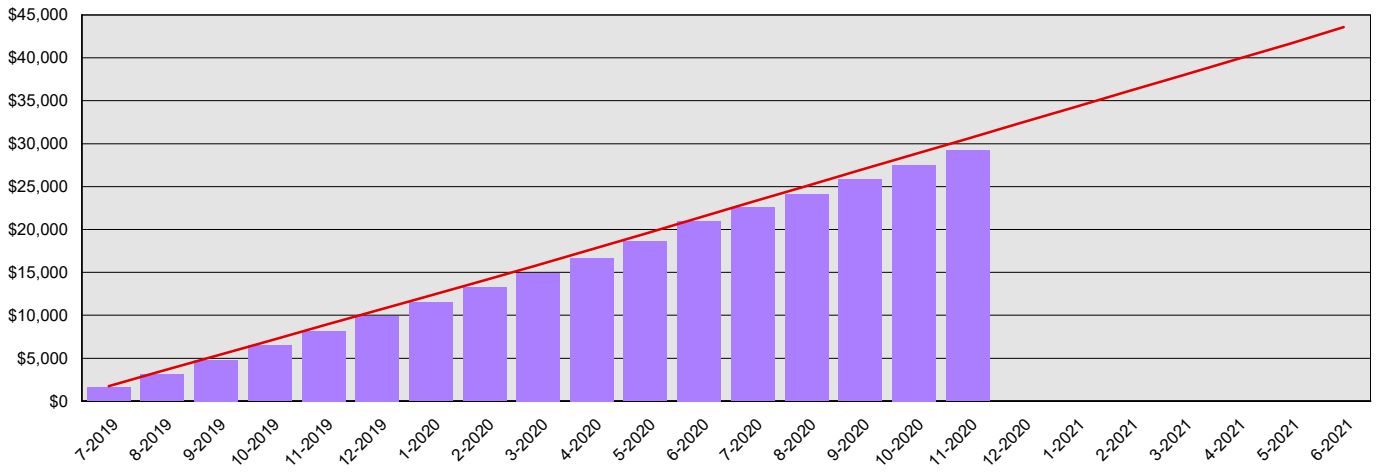
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Court of Appeals  
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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		\$30,596	\$29,220	\$1,376	4.5%
	<b>Total</b>	<b>\$30,596</b>	<b>\$29,220</b>	<b>\$1,376</b>	<b>4.5%</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		\$29,480	\$28,474	\$1,006	3.4%
Other Funds Non-Appropriated		\$60	\$0	\$60	100.0%
Other Funds State		\$1,057	\$746	\$311	29.4%
	<b>Total</b>	<b>\$30,597</b>	<b>\$29,220</b>	<b>\$1,377</b>	<b>4.5%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Adjudication		140.3	134.7	5.6	4.0%
	<b>Total</b>	<b>140.3</b>	<b>134.7</b>	<b>5.6</b>	<b>4.0%</b>

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Court of Appeals  
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	Fund	Revenue Detail		Actual	Variance	% Var.
			Estimate <sup>1</sup>			
General Fund			\$0	\$512	\$512	0.0%
		<b>Total</b>	<b>\$0</b>	<b>\$512</b>	<b>\$512</b>	<b>0.0%</b>

	Fund Group	Revenue by Fund Group		Actual	Variance	% Var.
			Estimate <sup>1</sup>			
General Fund State			\$0	\$512	\$512	0.0%
		<b>Total</b>	<b>\$0</b>	<b>\$512</b>	<b>\$512</b>	<b>0.0%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem