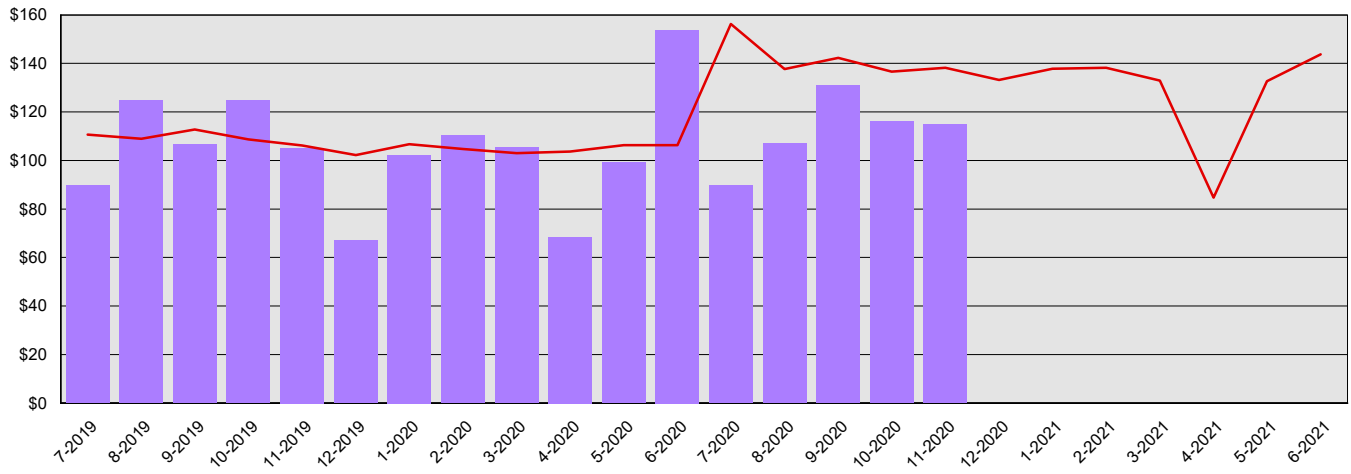


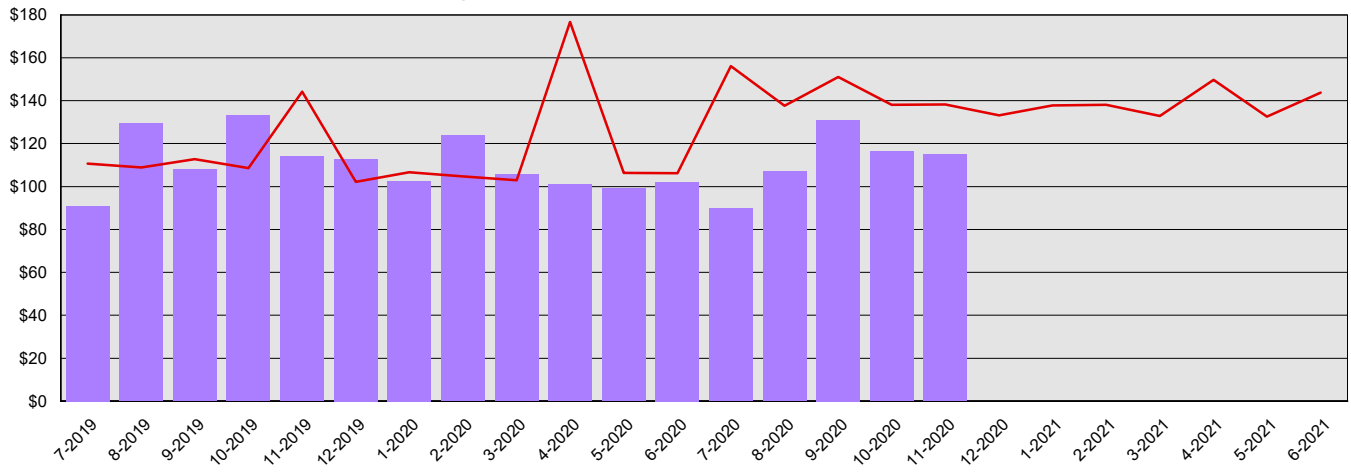
Commission on Judicial Conduct
Summary Financial Report for 2019-21 Biennium to Date
Dollars in Thousands

All Funds Variance to Date	\$231 Underexpenditure	10.9% Underexpenditure
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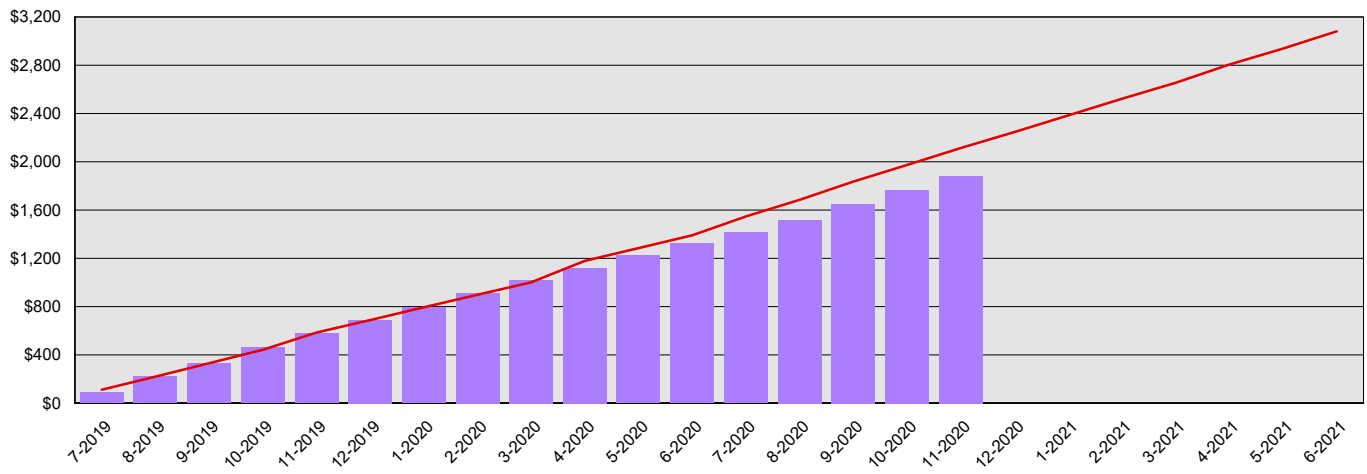
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Commission on Judicial Conduct
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Administration		\$2,112	\$1,881	\$231	10.9%
	Total	\$2,112	\$1,881	\$231	10.9%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$1,991	\$1,816	\$175	8.8%
Other Funds Non-Appropriated		\$56	\$0	\$56	100.0%
Other Funds State		\$65	\$65	\$0	0.0%
	Total	\$2,112	\$1,881	\$231	10.9%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		7.9	7.1	0.8	10.1%
	Total	7.9	7.1	0.8	10.1%

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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Dollars in Thousands

		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account		\$0	\$2	\$2	0.0%
	Total	\$0	\$2	\$2	0.0%

		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$0	\$2	\$2	0.0%
	Total	\$0	\$2	\$2	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