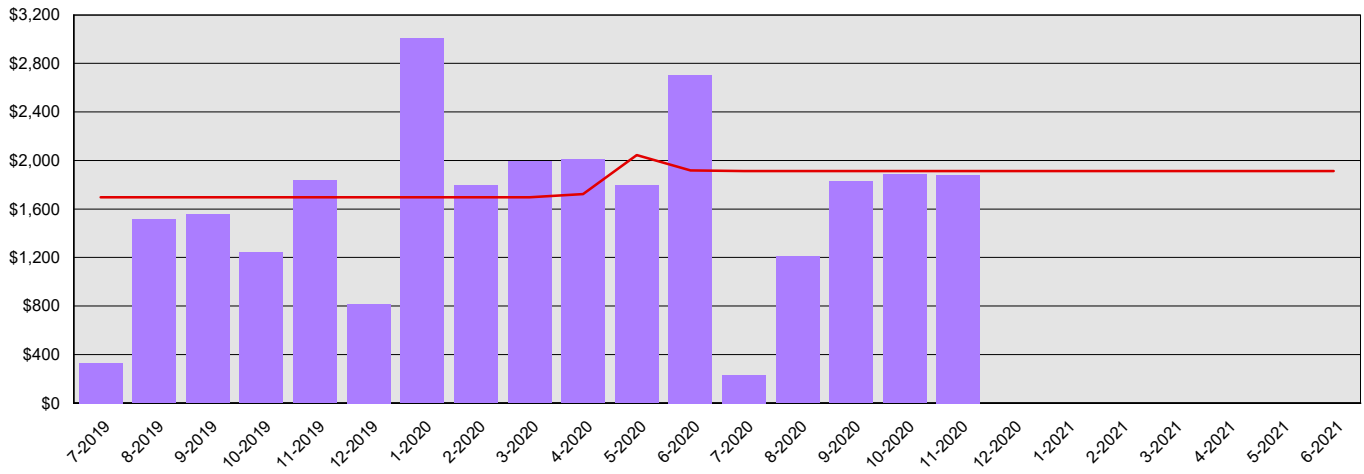


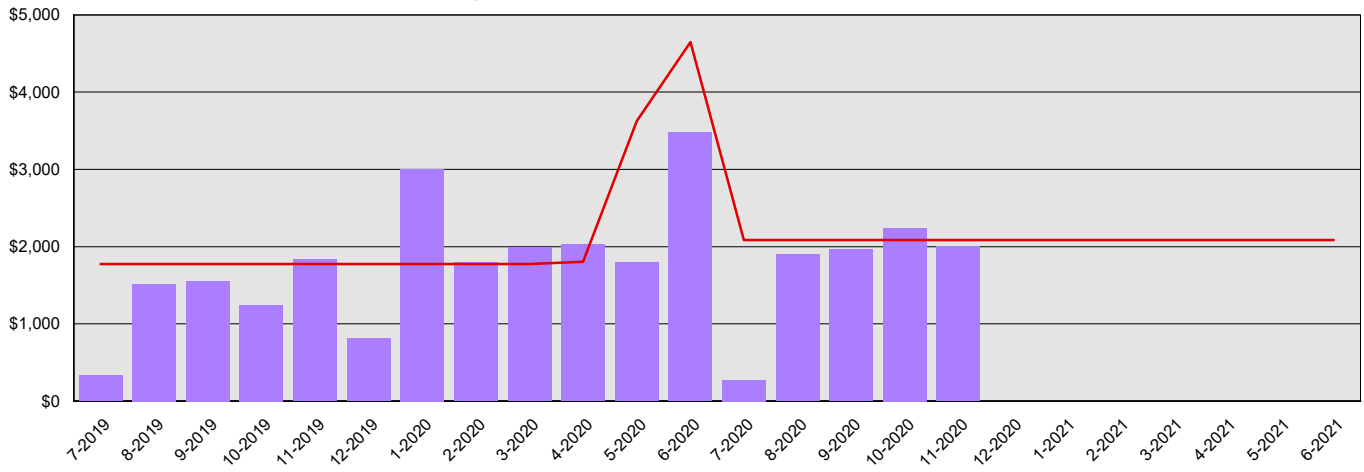
Office of Civil Legal Aid
Summary Financial Report for 2019-21 Biennium to Date
Dollars in Thousands

All Funds Variance to Date	\$6,719 Underexpenditure	18.4% Underexpenditure
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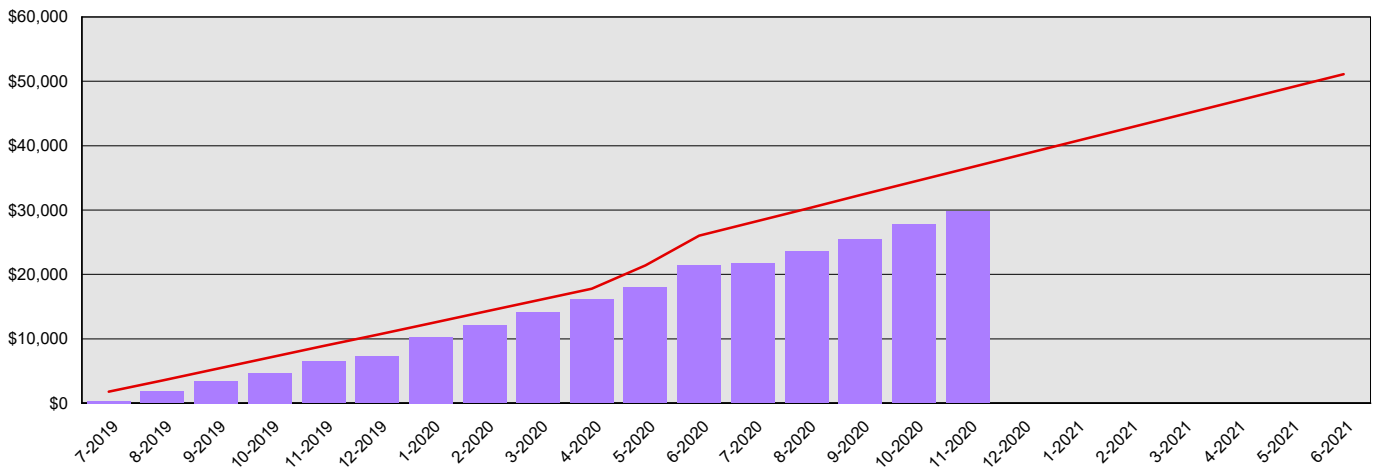
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Office of Civil Legal Aid
Summary Financial Report for 2019-21 Biennium to Date
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Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Civil Legal Services		\$36,478	\$29,759	\$6,719	18.4%
	Total	\$36,478	\$29,759	\$6,719	18.4%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund Federal		\$1,629	\$651	\$978	60.0%
General Fund State		\$30,512	\$27,621	\$2,891	9.5%
Other Funds Non-Appropriated		\$269	\$0	\$269	100.0%
Other Funds State		\$4,068	\$1,486	\$2,582	63.5%
	Total	\$36,478	\$29,758	\$6,720	18.4%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Civil Legal Services		2.5	4.2	(1.7)	-68.0%
	Total	2.5	4.2	(1.7)	-68.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Civil Legal Aid
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	Fund	Revenue Detail		Actual	Variance	% Var.
			Estimate ¹			
General Fund			\$0	\$14	\$14	0.0%
		Total	\$0	\$14	\$14	0.0%

	Fund Group	Revenue by Fund Group		Actual	Variance	% Var.
			Estimate ¹			
General Fund State			\$0	\$14	\$14	0.0%
		Total	\$0	\$14	\$14	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