

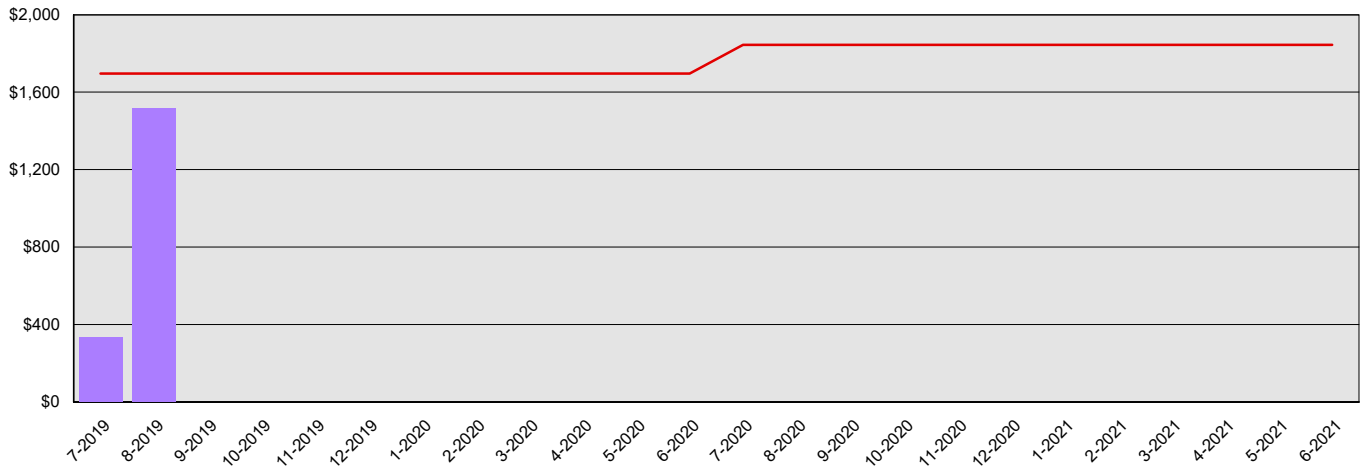
Office of Civil Legal Aid

Summary Financial Report for 2019-21 Biennium to Date

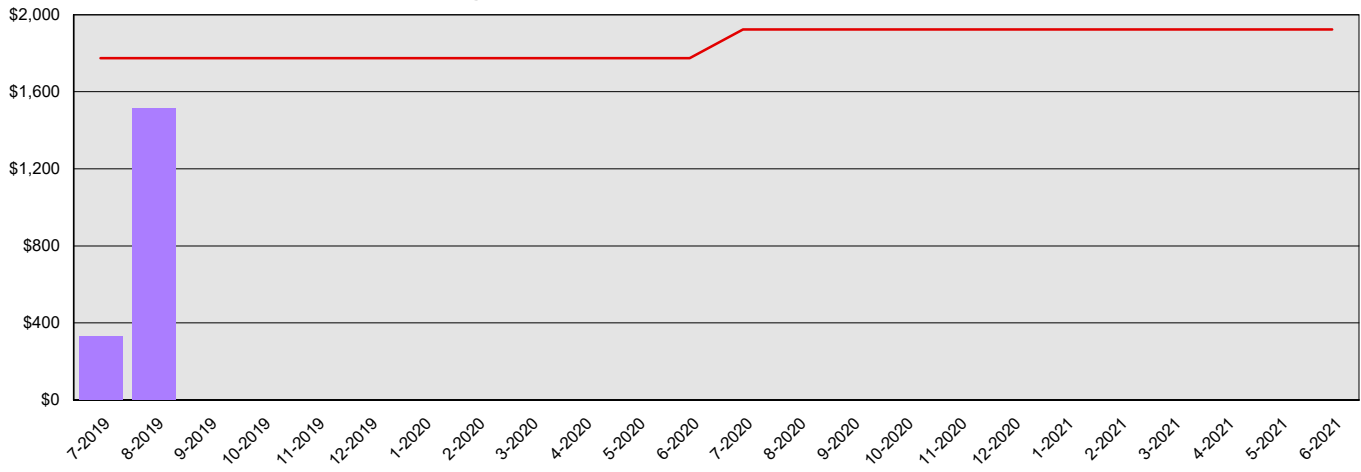
Dollars in Thousands

All Funds Variance to Date	\$1,705 Underexpenditure	48.0% Underexpenditure
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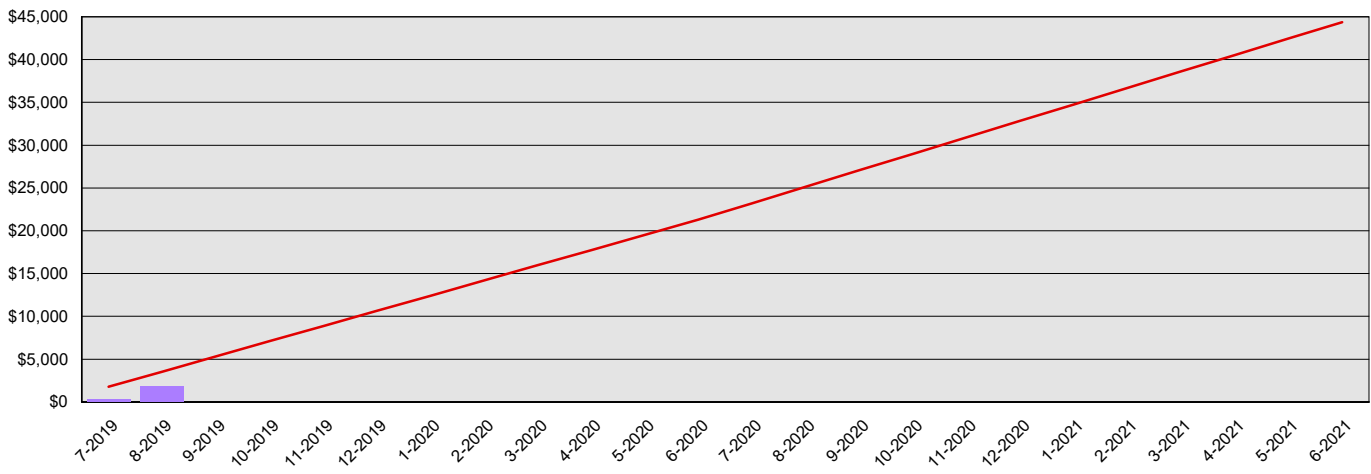
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Office of Civil Legal Aid
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Civil Legal Services	\$3,549	\$1,844	\$1,705	48.0%
Total	\$3,549	\$1,844	\$1,705	48.0%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$3,391	\$1,844	\$1,547	45.6%
Other Funds Non-Appropriated	\$32	\$0	\$32	100.0%
Other Funds State	\$126	\$0	\$126	100.0%
Total	\$3,549	\$1,844	\$1,705	48.0%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Civil Legal Services	2.5	4.0	(1.5)	-60.0%
Total	2.5	4.0	(1.5)	-60.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem