

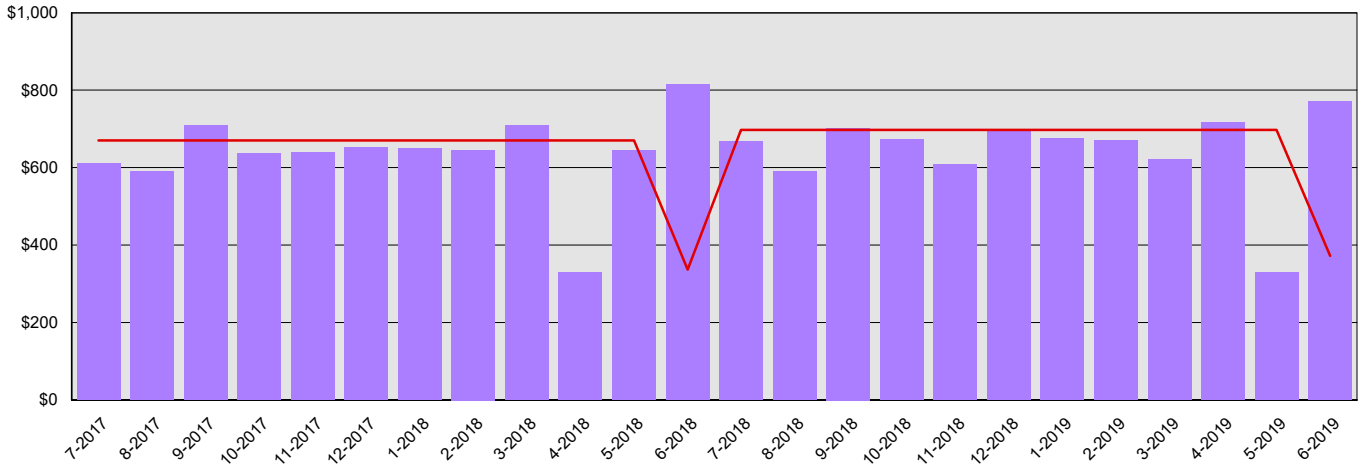
# Supreme Court

## Summary Financial Report for 2017-19 Biennium to Date

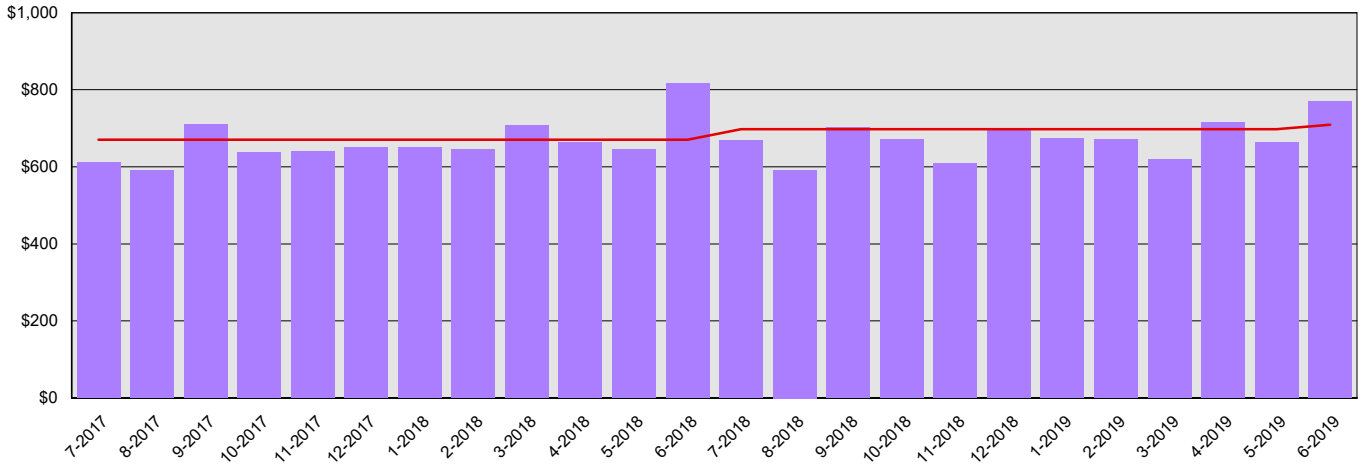
Dollars in Thousands

|                            |                        |                       |
|----------------------------|------------------------|-----------------------|
| All Funds Variance to Date | \$409 Underexpenditure | 2.5% Underexpenditure |
|----------------------------|------------------------|-----------------------|

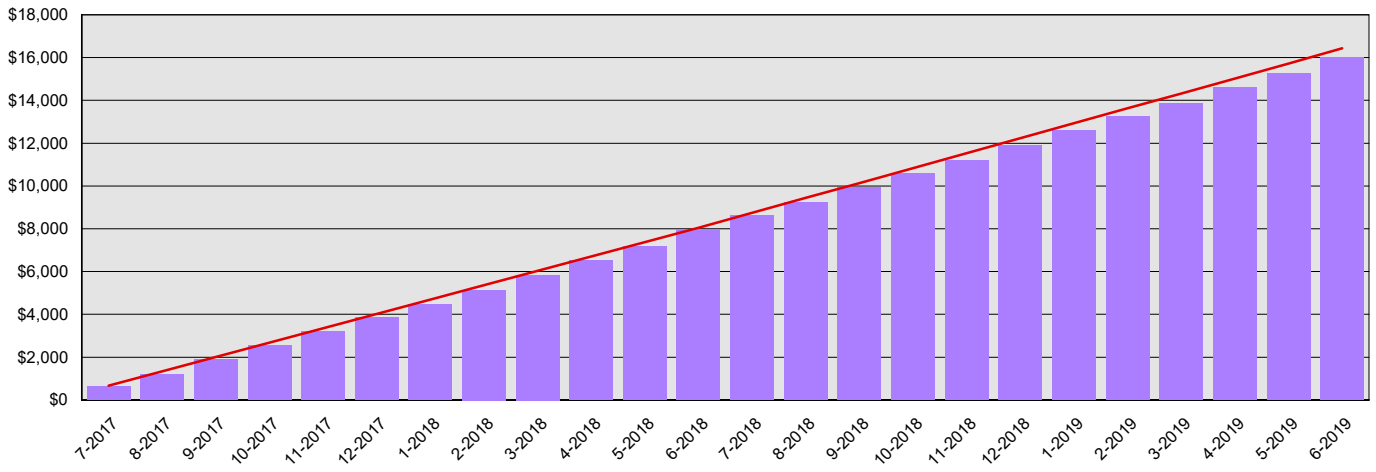
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



**Supreme Court**  
**Summary Financial Report for 2017-19 Biennium to Date**

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                     |              | \$16,426                    | \$16,017        | \$409           | 2.5%          |
|                                  | <b>Total</b> | <b>\$16,426</b>             | <b>\$16,017</b> | <b>\$409</b>    | <b>2.5%</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               |              | \$15,755                    | \$15,348        | \$407           | 2.6%          |
| Other Funds State                |              | \$671                       | \$669           | \$2             | 0.3%          |
|                                  | <b>Total</b> | <b>\$16,426</b>             | <b>\$16,017</b> | <b>\$409</b>    | <b>2.5%</b>   |
| <b>FTEs by Program</b>           |              | <b>Estimate<sup>1</sup></b> | <b>Actual</b>   | <b>Variance</b> | <b>% Var.</b> |
| Adjudication                     |              | 0.0                         | 62.2            | (62.2)          | 0.0%          |
|                                  | <b>Total</b> | <b>0.0</b>                  | <b>62.2</b>     | <b>(62.2)</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

**Supreme Court**  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

|              | Fund         | Revenue Detail        |              |              |             |
|--------------|--------------|-----------------------|--------------|--------------|-------------|
|              |              | Estimate <sup>1</sup> | Actual       | Variance     | % Var.      |
| General Fund |              | \$0                   | \$253        | \$253        | 0.0%        |
|              | <b>Total</b> | <b>\$0</b>            | <b>\$253</b> | <b>\$253</b> | <b>0.0%</b> |

|                    | Fund Group   | Revenue by Fund Group |              |              |             |
|--------------------|--------------|-----------------------|--------------|--------------|-------------|
|                    |              | Estimate <sup>1</sup> | Actual       | Variance     | % Var.      |
| General Fund State |              | \$0                   | \$253        | \$253        | 0.0%        |
|                    | <b>Total</b> | <b>\$0</b>            | <b>\$253</b> | <b>\$253</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