

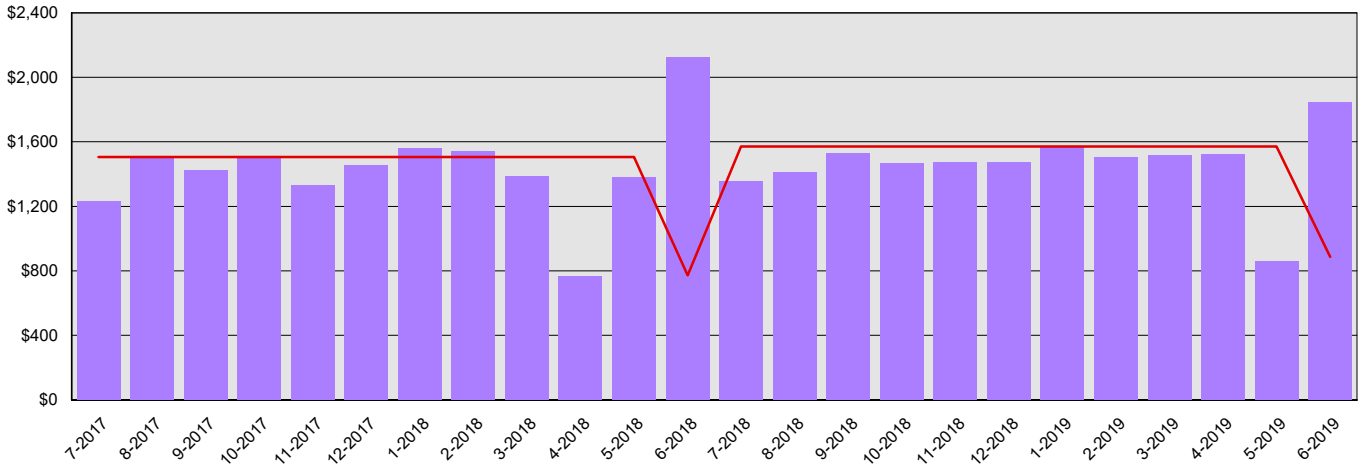
Court of Appeals

Summary Financial Report for 2017-19 Biennium to Date

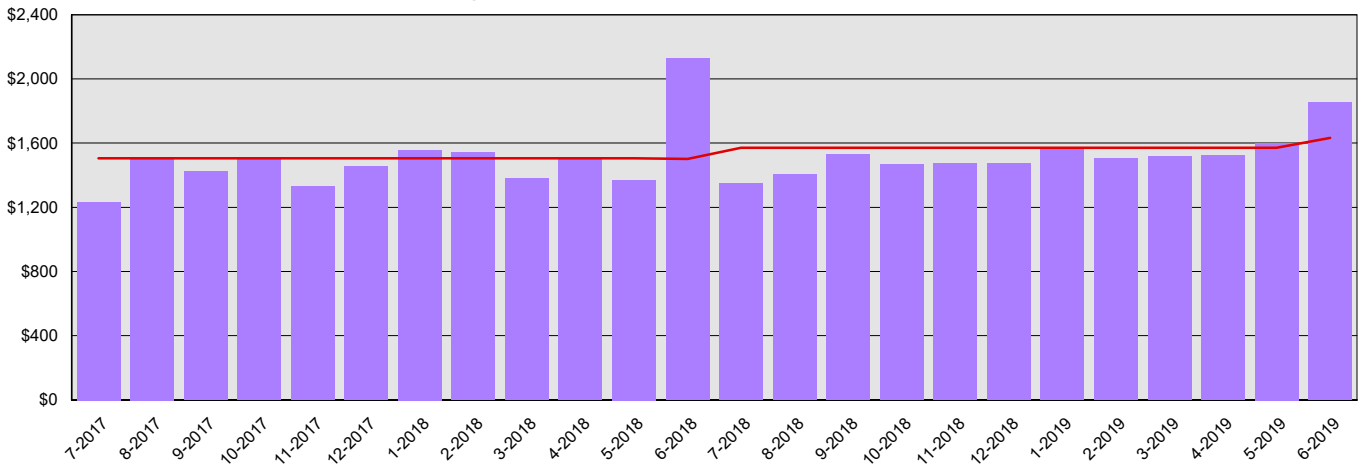
Dollars in Thousands

All Funds Variance to Date	\$813 Underexpenditure	2.2% Underexpenditure
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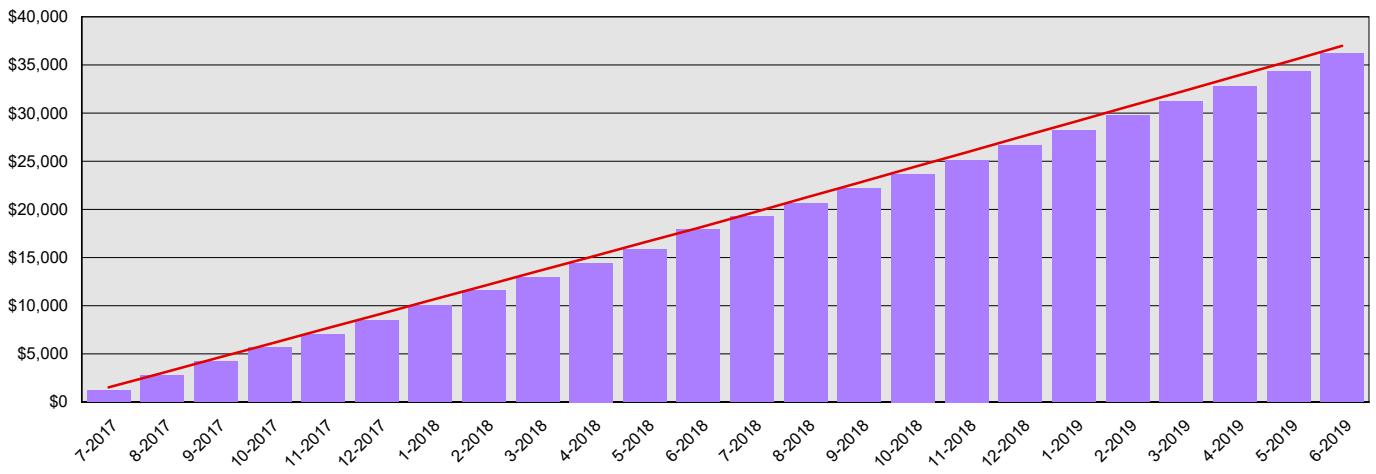
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Court of Appeals
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		\$36,995	\$36,182	\$813	2.2%
	Total	\$36,995	\$36,182	\$813	2.2%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$35,518	\$34,694	\$824	2.3%
Other Funds Non-Appropriated		\$0	\$11	(\$11)	0.0%
Other Funds State		\$1,477	\$1,477	\$0	0.0%
	Total	\$36,995	\$36,182	\$813	2.2%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Adjudication		0.0	133.7	(133.7)	0.0%
	Total	0.0	133.7	(133.7)	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

Court of Appeals
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		Revenue Detail			
Fund		Estimate ¹	Actual	Variance	% Var.
General Fund		\$818	\$816	(\$2)	-0.2%
	Total	\$818	\$816	(\$2)	-0.2%

		Revenue by Fund Group			
Fund Group		Estimate ¹	Actual	Variance	% Var.
General Fund State		\$818	\$816	(\$2)	-0.2%
	Total	\$818	\$816	(\$2)	-0.2%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem