

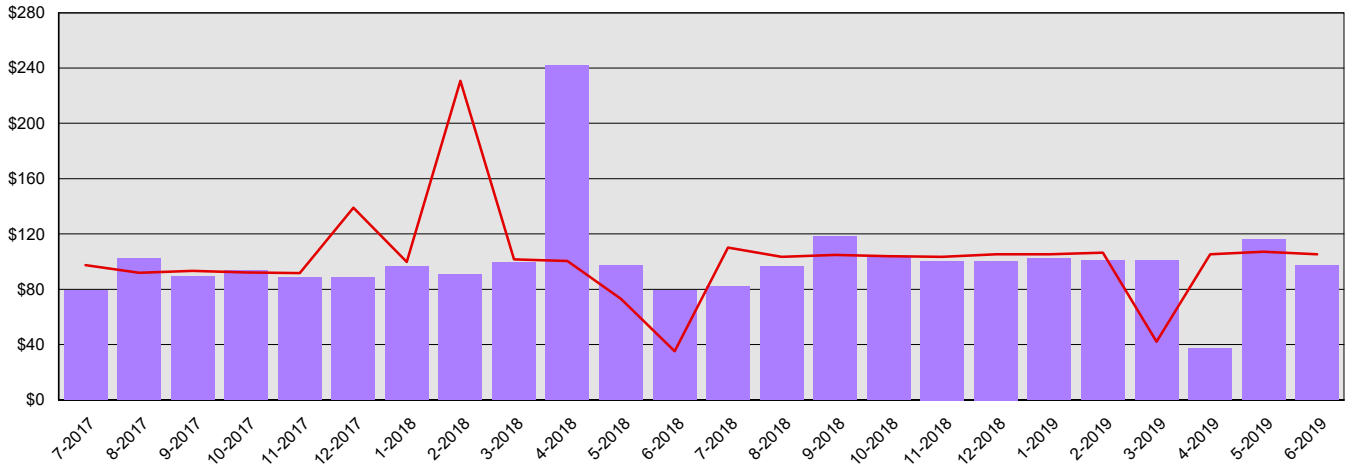
# Commission on Judicial Conduct

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

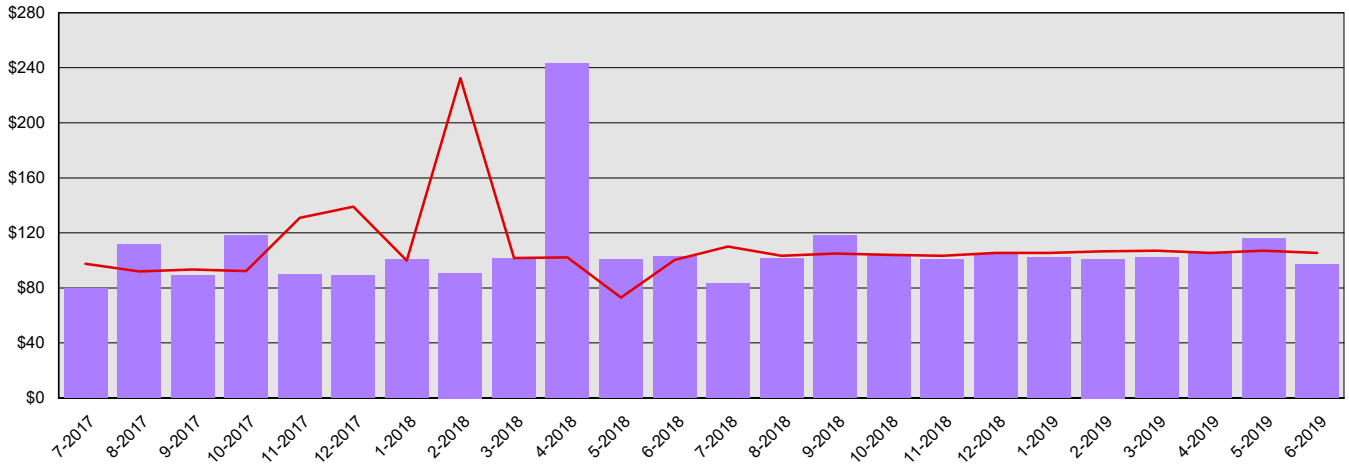
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$71 Underexpenditure</b>	<b>2.7% Underexpenditure</b>
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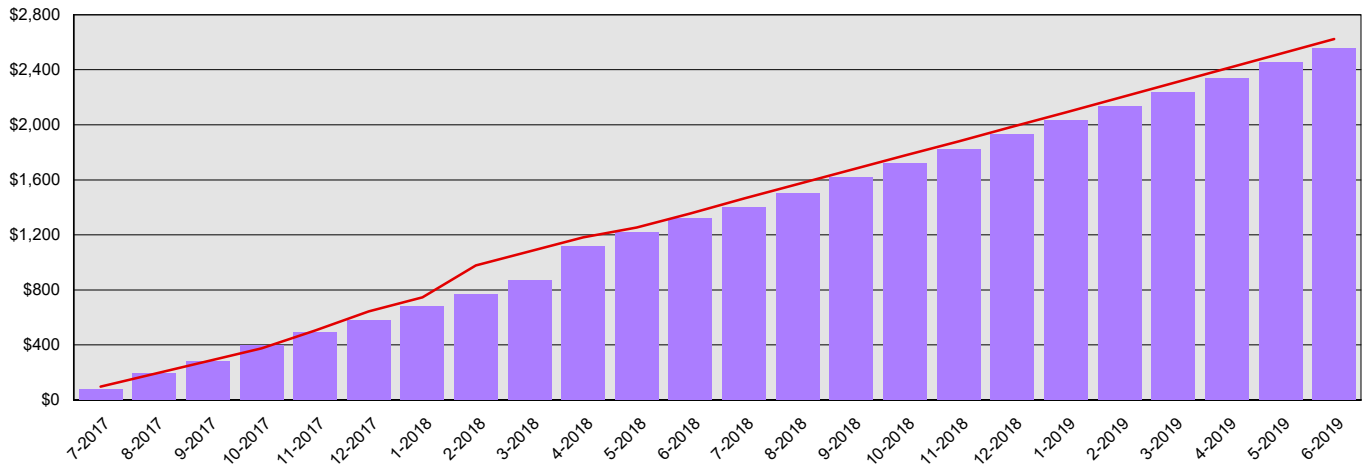
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



7/30/2019

**Commission on Judicial Conduct**  
**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>
Administration	\$2,623	\$2,552	\$71	2.7%
<b>Total</b>	<b>\$2,623</b>	<b>\$2,552</b>	<b>\$71</b>	<b>2.7%</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	\$2,450	\$2,402	\$48	2.0%
Other Funds Non-Appropriated	\$43	\$20	\$23	53.5%
Other Funds State	\$130	\$130	\$0	0.0%
<b>Total</b>	<b>\$2,623</b>	<b>\$2,552</b>	<b>\$71</b>	<b>2.7%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	9.5	7.2	2.3	24.2%
<b>Total</b>	<b>9.5</b>	<b>7.2</b>	<b>2.3</b>	<b>24.2%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem