

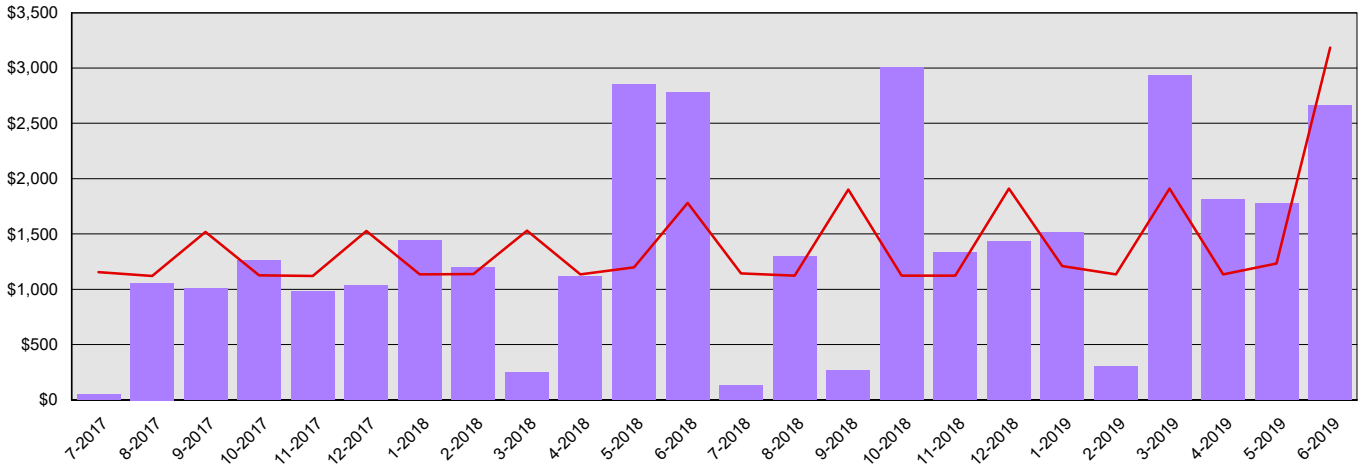
# Office of Civil Legal Aid

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

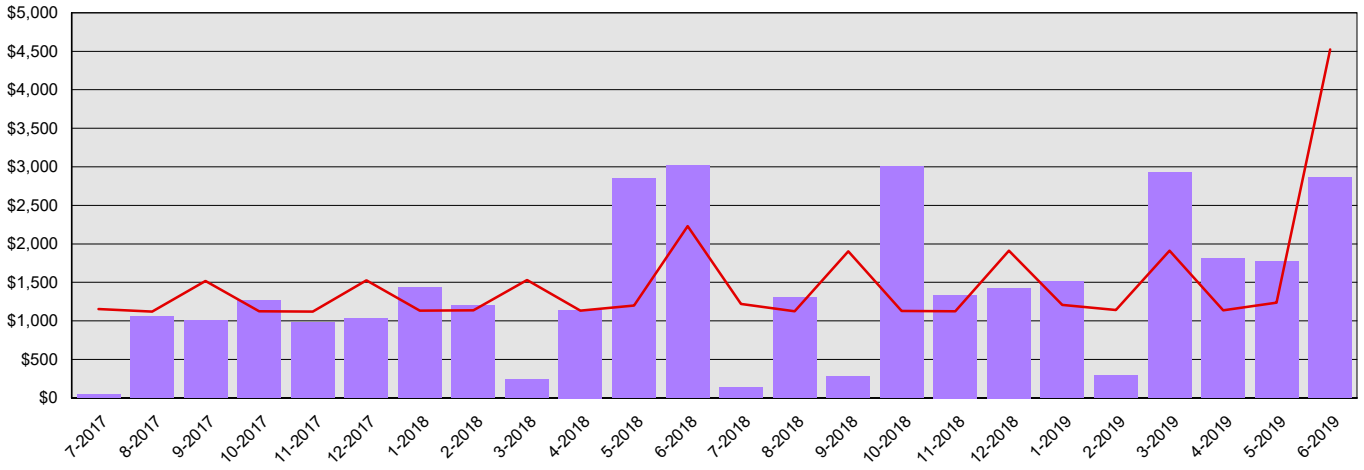
Dollars in Thousands

All Funds Variance to Date	\$1,566 Underexpenditure	4.4% Underexpenditure
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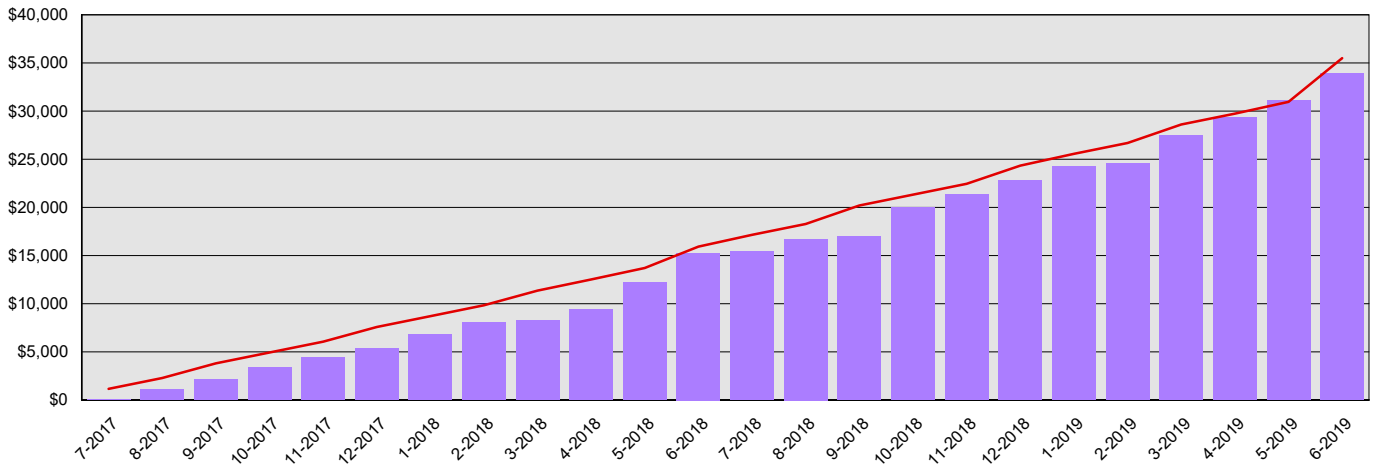
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



7/30/2019

Office of Civil Legal Aid  
**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>
Civil Legal Services	\$35,496	\$33,930	\$1,566	4.4%
<b>Total</b>	<b>\$35,496</b>	<b>\$33,930</b>	<b>\$1,566</b>	<b>4.4%</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	\$33,609	\$33,472	\$137	0.4%
Other Funds Non-Appropriated	\$380	\$0	\$380	100.0%
Other Funds State	\$1,507	\$458	\$1,049	69.6%
<b>Total</b>	<b>\$35,496</b>	<b>\$33,930</b>	<b>\$1,566</b>	<b>4.4%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Civil Legal Services	0.0	3.9	(3.9)	0.0%
<b>Total</b>	<b>0.0</b>	<b>3.9</b>	<b>(3.9)</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