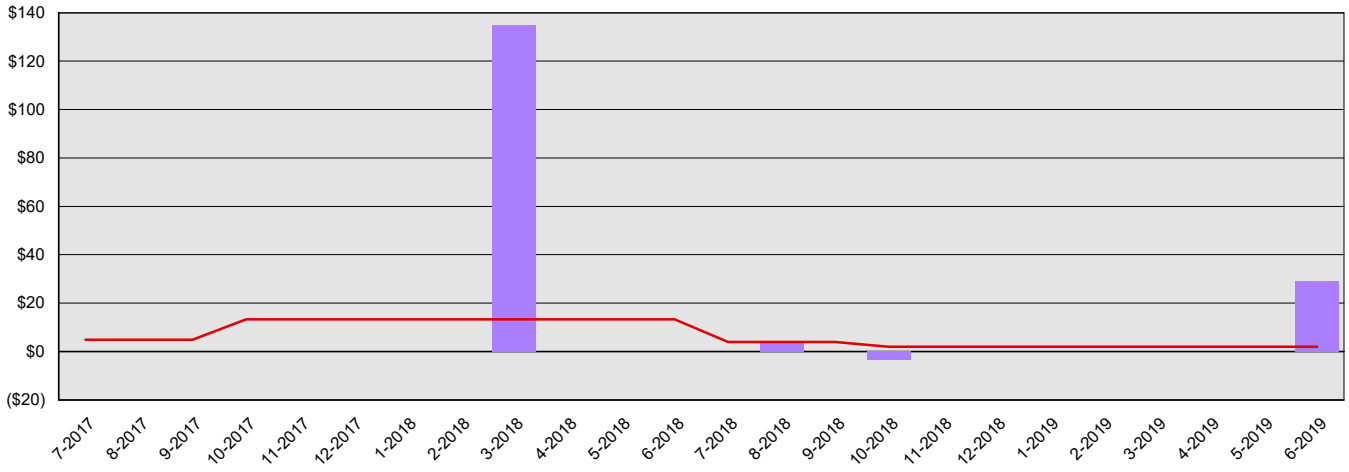


Joint Legislative Audit and Review Committee Summary Financial Report for 2017-19 Biennium to Date

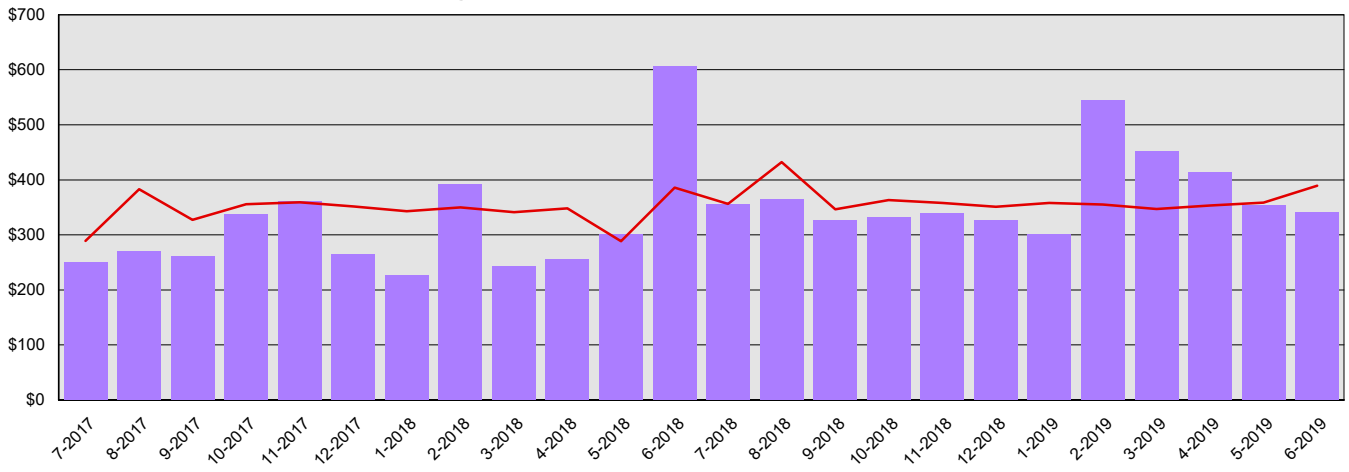
Dollars in Thousands

All Funds Variance to Date	\$276 Underexpenditure	3.3% Underexpenditure
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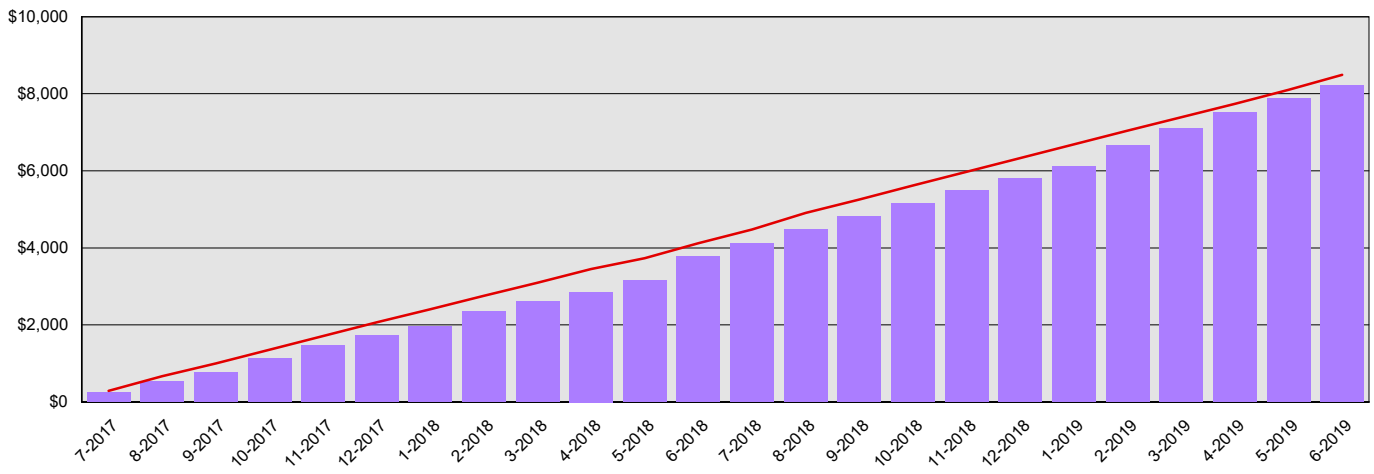
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Joint Legislative Audit and Review Committee
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$8,489	\$8,213	\$276	3.3%
Total	\$8,489	\$8,213	\$276	3.3%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$164	\$164	\$0	0.0%
Other Funds Non-Appropriated	\$0	\$376	(\$376)	0.0%
Other Funds State	\$8,325	\$7,673	\$652	7.8%
Total	\$8,489	\$8,213	\$276	3.3%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration	23.9	22.9	1.0	4.2%
Total	23.9	22.9	1.0	4.2%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem