

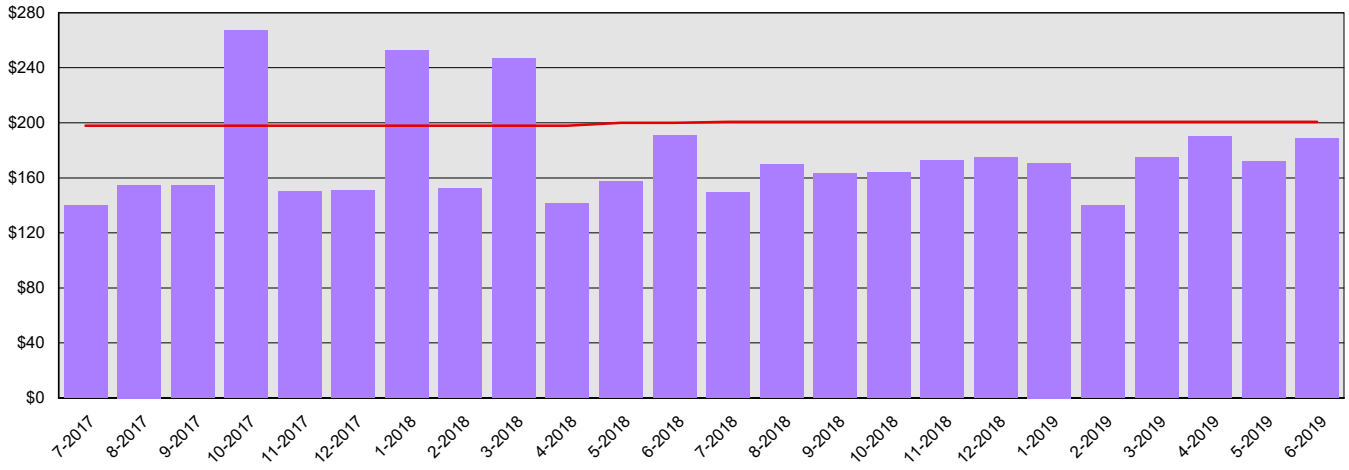
Legislative Evaluation and Accountability Program Committee

Summary Financial Report for 2017-19 Biennium to Date

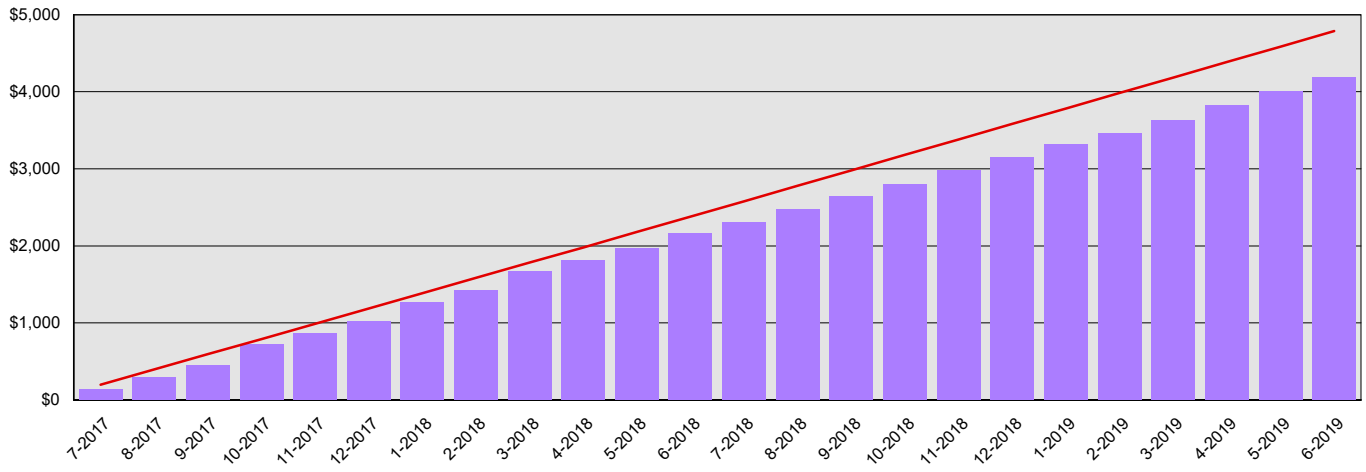
Dollars in Thousands

All Funds Variance to Date	\$601 Underexpenditure	12.6% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Legislative Evaluation and Accountability Program 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		\$4,787	\$4,186	\$601	12.6%
	Total	\$4,787	\$4,186	\$601	12.6%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$0	\$199	(\$199)	0.0%
Other Funds State		\$4,787	\$3,987	\$800	16.7%
	Total	\$4,787	\$4,186	\$601	12.6%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		12.0	10.7	1.3	10.8%
	Total	12.0	10.7	1.3	10.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem