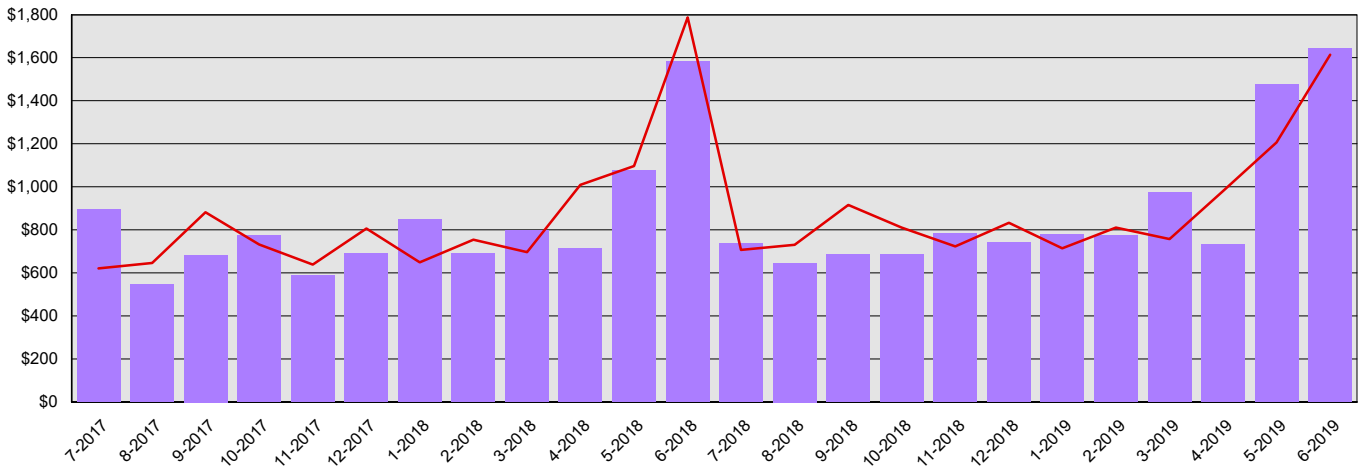


Joint Legislative Systems Committee Summary Financial Report for 2017-19 Biennium to Date

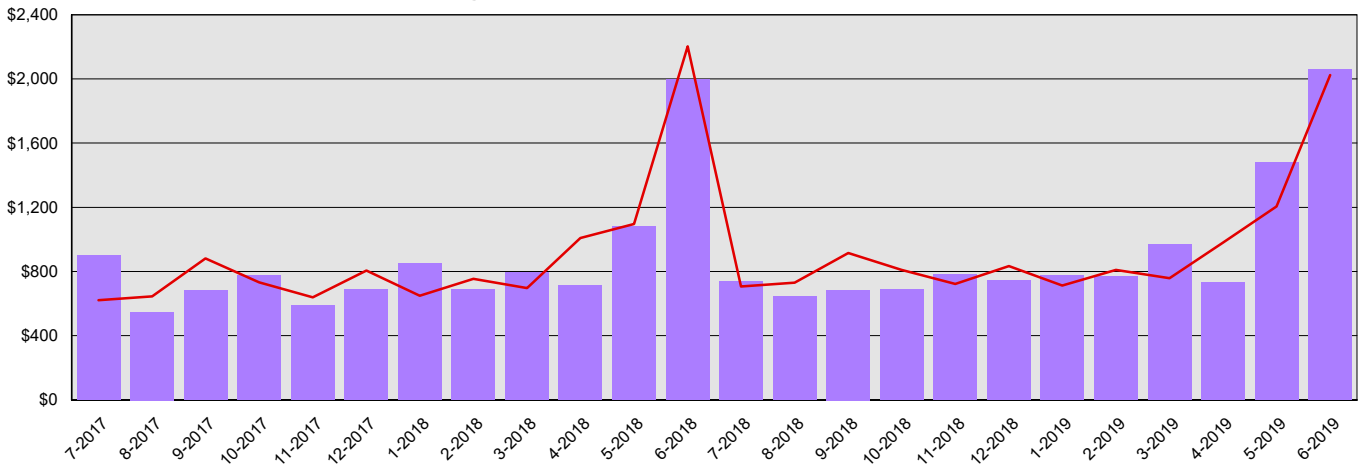
Dollars in Thousands

All Funds Variance to Date	\$578 Underexpenditure	2.6% Underexpenditure
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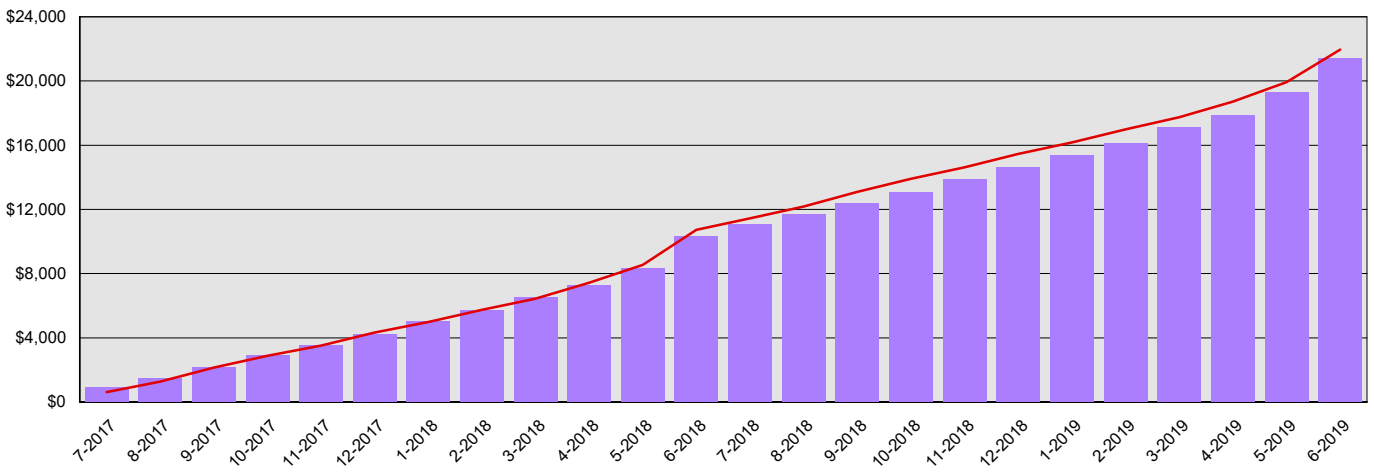
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Joint Legislative Systems Committee
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

		Program/Fund Expenditure Detail			
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Joint Legislative Systems Committee		\$21,947	\$21,369	\$578	2.6%
	Total	\$21,947	\$21,369	\$578	2.6%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$21,122	\$20,545	\$577	2.7%
Other Funds State		\$825	\$824	\$1	0.1%
	Total	\$21,947	\$21,369	\$578	2.6%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Joint Legislative Systems Committee		52.3	51.4	0.9	1.7%
	Total	52.3	51.4	0.9	1.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem