

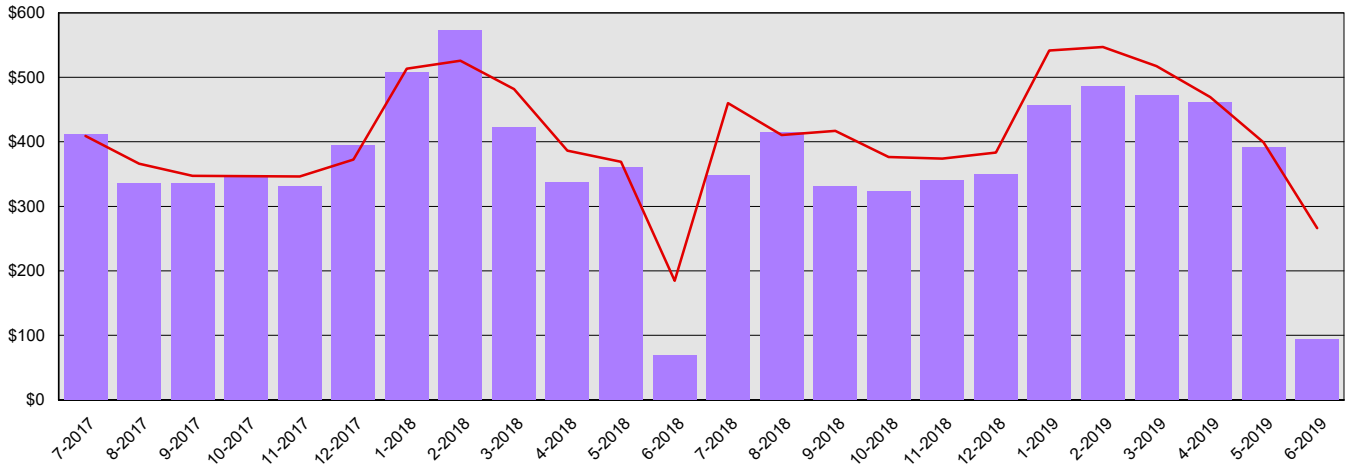
Statute Law Committee

Summary Financial Report for 2017-19 Biennium to Date

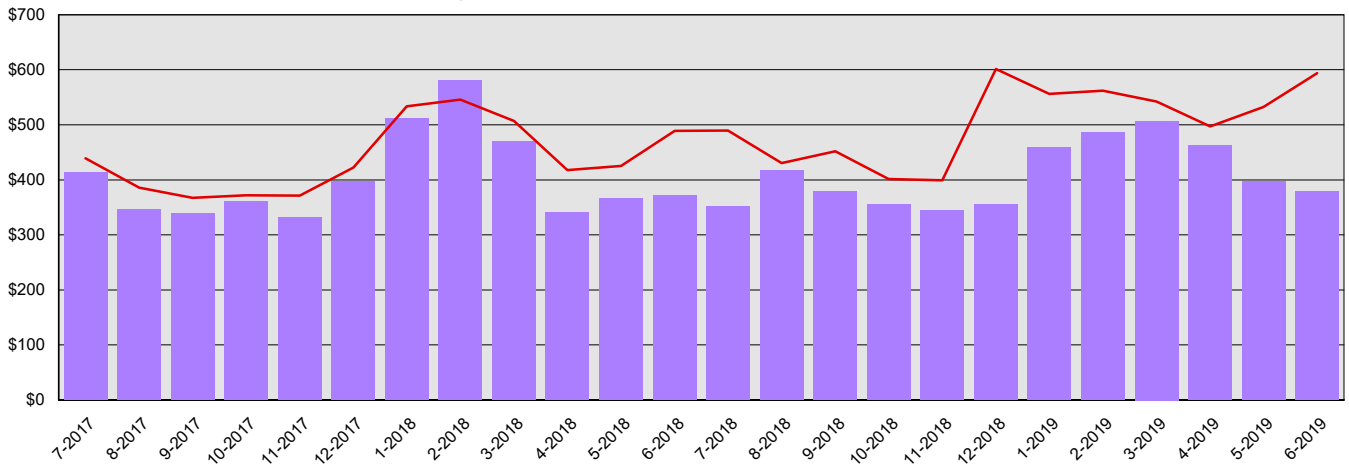
Dollars in Thousands

| | | |
|----------------------------|--------------------------|------------------------|
| All Funds Variance to Date | \$1,616 Underexpenditure | 14.3% Underexpenditure |
|----------------------------|--------------------------|------------------------|

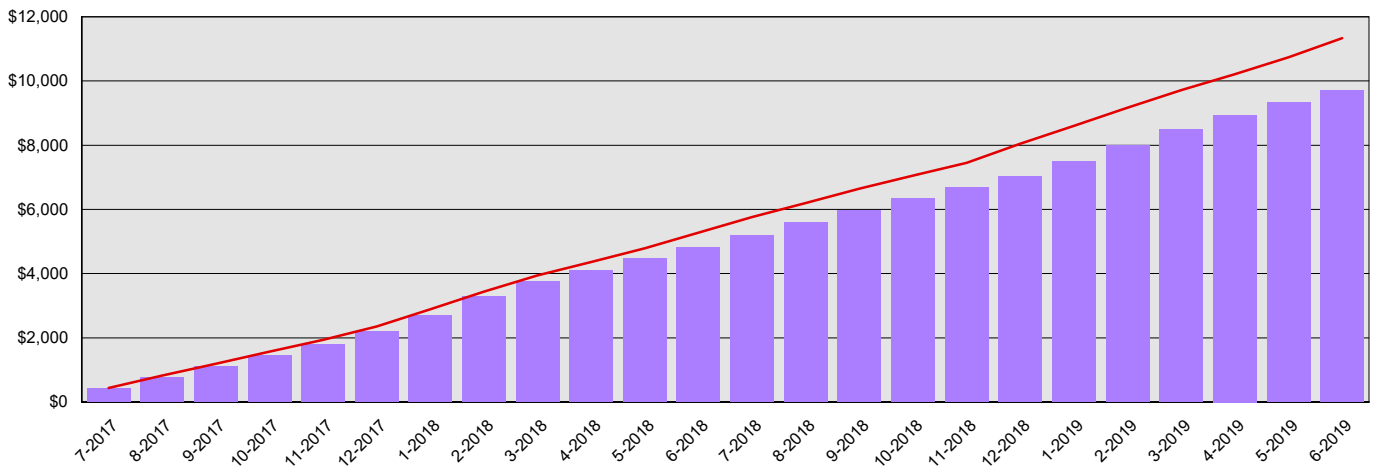
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

Program/Fund Expenditure Detail

| Expenditures by Program | Estimate¹ | Actual | Variance | % Var. |
|-----------------------------------|-----------------------------|----------------|-----------------|---------------|
| Modification and Revision of Laws | \$11,333 | \$9,717 | \$1,616 | 14.3% |
| Total | \$11,333 | \$9,717 | \$1,616 | 14.3% |
| | | | | |
| Expenditure by Fund Group | Estimate¹ | Actual | Variance | % Var. |
| General Fund State | \$9,810 | \$8,887 | \$923 | 9.4% |
| Other Funds Non-Appropriated | \$955 | \$262 | \$693 | 72.6% |
| Other Funds State | \$568 | \$568 | \$0 | 0.0% |
| Total | \$11,333 | \$9,717 | \$1,616 | 14.3% |
| | | | | |
| FTEs by Program | Estimate¹ | Actual | Variance | % Var. |
| Modification and Revision of Laws | 46.6 | 42.5 | 4.1 | 8.8% |
| Total | 46.6 | 42.5 | 4.1 | 8.8% |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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| | | Revenue Detail | | | |
|--|-----------------------------|-----------------------|-----------------|---------------|--|
| Fund | Estimate¹ | Actual | Variance | % Var. | |
| General Fund | \$0 | \$1 | \$1 | 0.0% | |
| Statute Law Committee Publications Account | \$388 | \$305 | (\$83) | -21.4% | |
| Total | \$388 | \$306 | (\$82) | -21.1% | |

| | | Revenue by Fund Group | | | |
|--------------------|-----------------------------|------------------------------|-----------------|---------------|--|
| Fund Group | Estimate¹ | Actual | Variance | % Var. | |
| General Fund State | \$0 | \$1 | \$1 | 0.0% | |
| Other Funds State | \$388 | \$305 | (\$83) | -21.4% | |
| Total | \$388 | \$306 | (\$82) | -21.1% | |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem