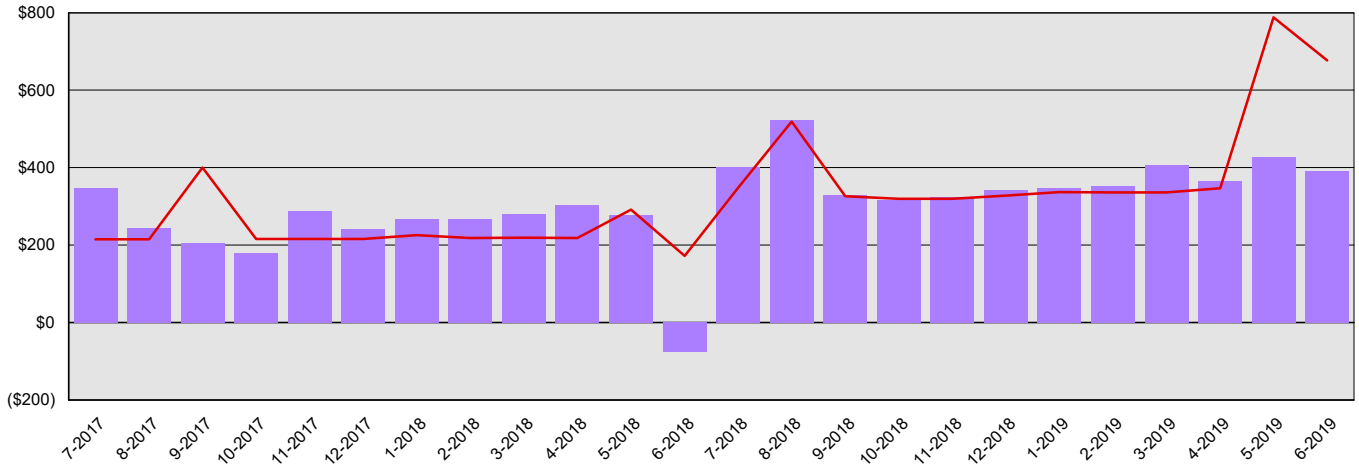


Public Disclosure Commission Summary Financial Report for 2017-19 Biennium to Date

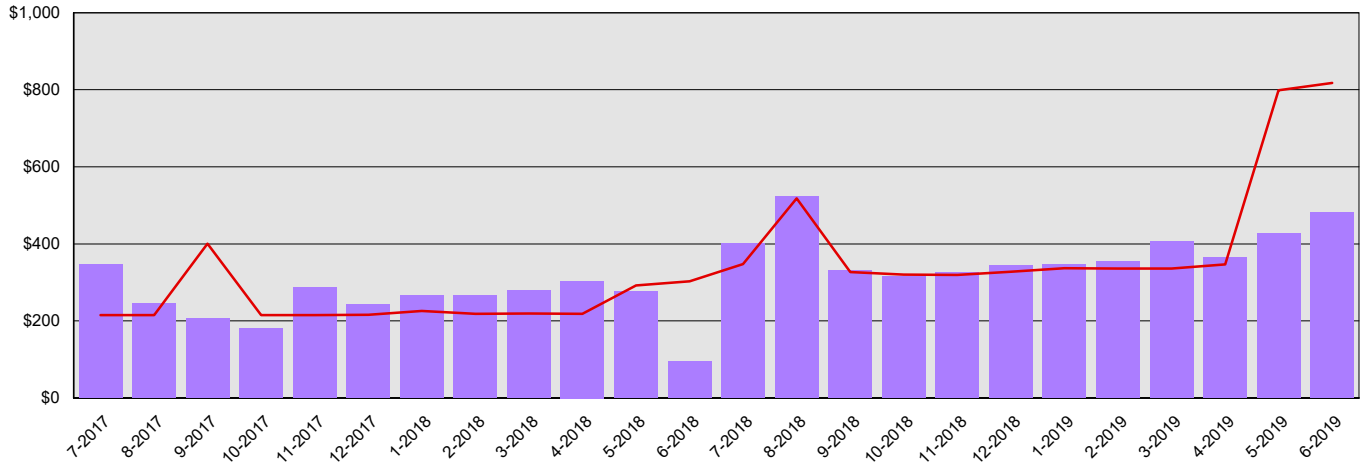
Dollars in Thousands

All Funds Variance to Date	\$469 Underexpenditure	5.8% Underexpenditure
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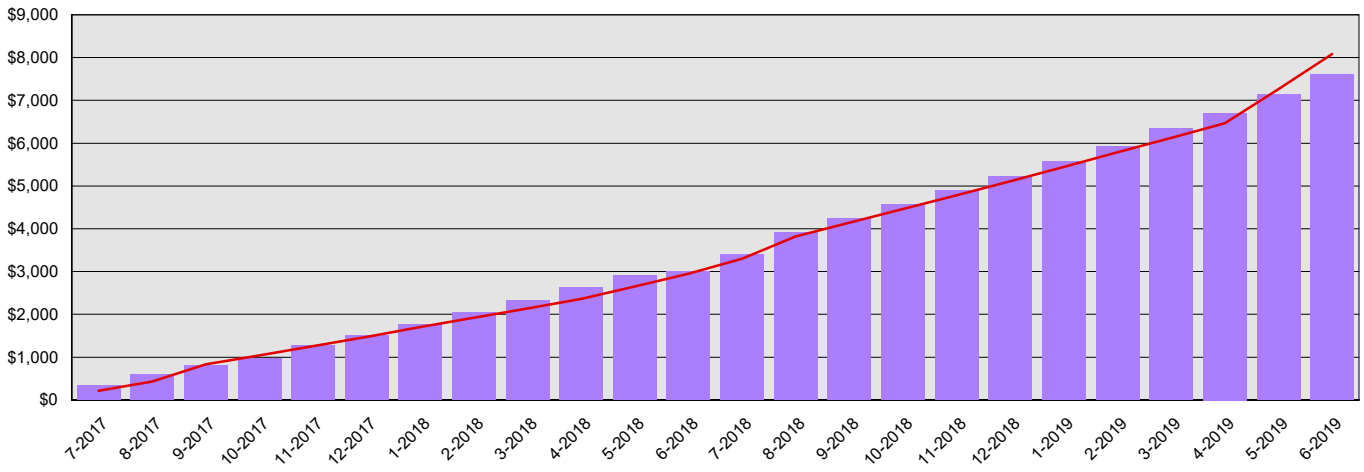
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



7/30/2019

Public Disclosure Commission
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Public Disclosure Act	\$8,084	\$7,615	\$469	5.8%
Total	\$8,084	\$7,615	\$469	5.8%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$7,801	\$7,352	\$449	5.8%
Other Funds Non-Appropriated	\$1	\$3	(\$2)	-200.0%
Other Funds State	\$282	\$260	\$22	7.8%
Total	\$8,084	\$7,615	\$469	5.8%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Public Disclosure Act	26.1	23.2	2.9	11.1%
Total	26.1	23.2	2.9	11.1%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Public Disclosure Commission
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail			
	Estimate¹	Actual	Variance	% Var.
General Fund	\$0	\$124	\$124	0.0%
Public Disclosure Transparency Account	\$0	\$845	\$845	0.0%
Total	\$0	\$969	\$969	0.0%

Fund Group	Revenue by Fund Group			
	Estimate¹	Actual	Variance	% Var.
General Fund State	\$0	\$124	\$124	0.0%
Other Funds State	\$0	\$845	\$845	0.0%
Total	\$0	\$969	\$969	0.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem