

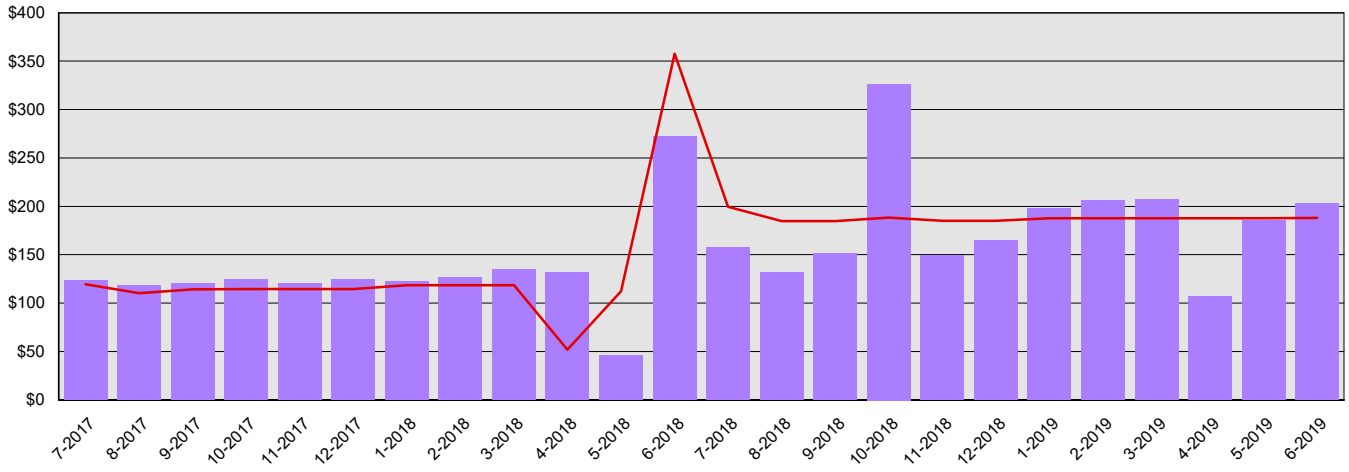
# Board of Tax Appeals

## Summary Financial Report for 2017-19 Biennium to Date

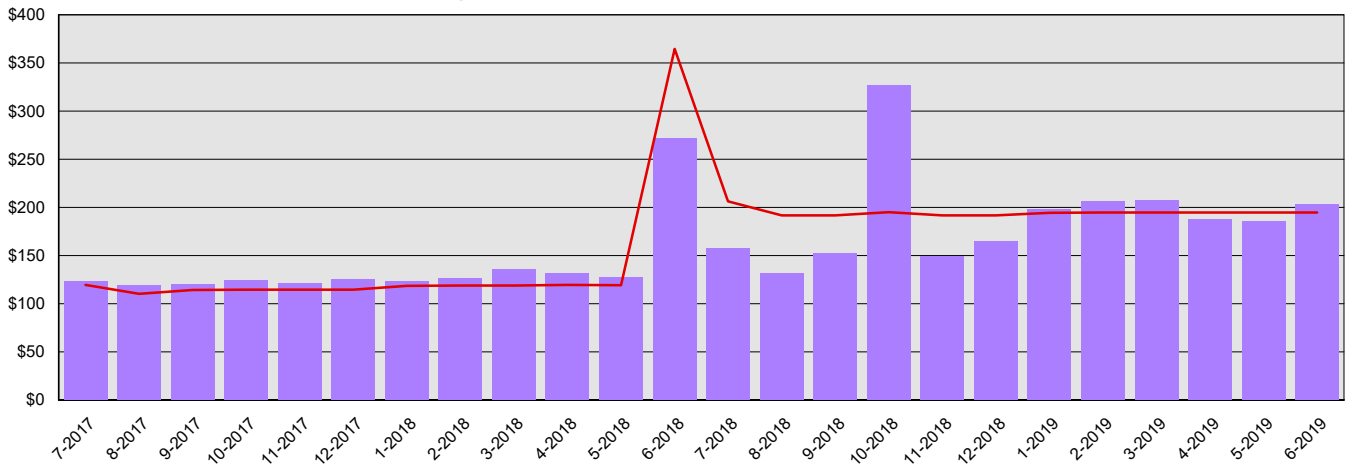
Dollars in Thousands

All Funds Variance to Date	\$69 Underexpenditure	1.7% Underexpenditure
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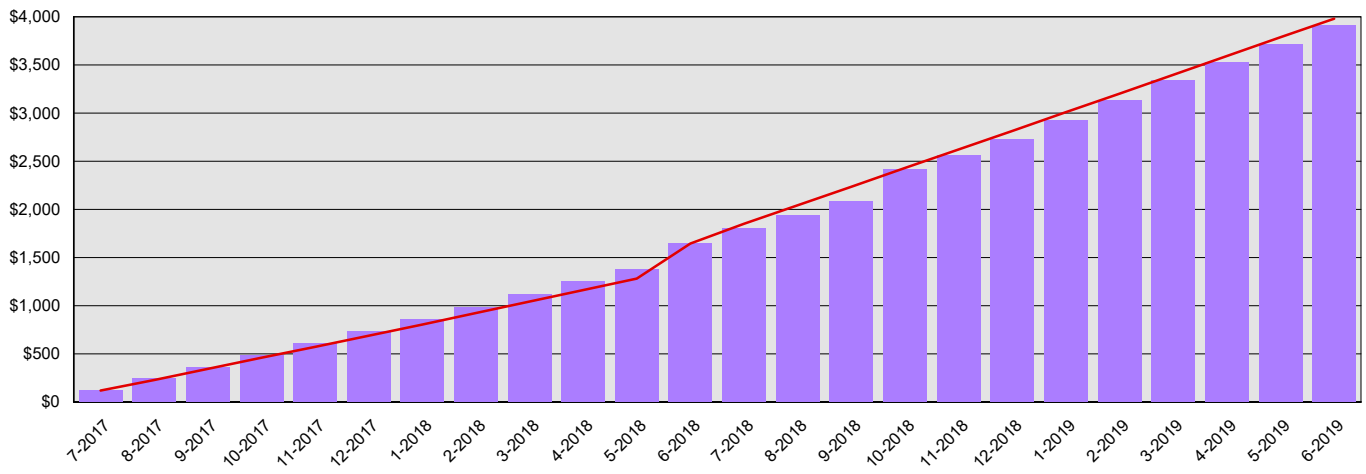
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



**Board of Tax Appeals**  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

		<b>Program/Fund Expenditure Detail</b>			
<b>Expenditures by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Administration		\$3,981	\$3,912	\$69	1.7%
	<b>Total</b>	<b>\$3,981</b>	<b>\$3,912</b>	<b>\$69</b>	<b>1.7%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund State		\$3,819	\$3,750	\$69	1.8%
Other Funds State		\$162	\$162	\$0	0.0%
	<b>Total</b>	<b>\$3,981</b>	<b>\$3,912</b>	<b>\$69</b>	<b>1.7%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Administration		13.9	13.6	0.3	2.2%
	<b>Total</b>	<b>13.9</b>	<b>13.6</b>	<b>0.3</b>	<b>2.2%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Board of Tax Appeals**  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund	\$0	\$2	\$2	0.0%	
<b>Total</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>0.0%</b>	

Fund Group	Revenue by Fund Group				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund State	\$0	\$2	\$2	0.0%	
<b>Total</b>	<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>0.0%</b>	

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Negative Variance - Denotes Possible Problem