

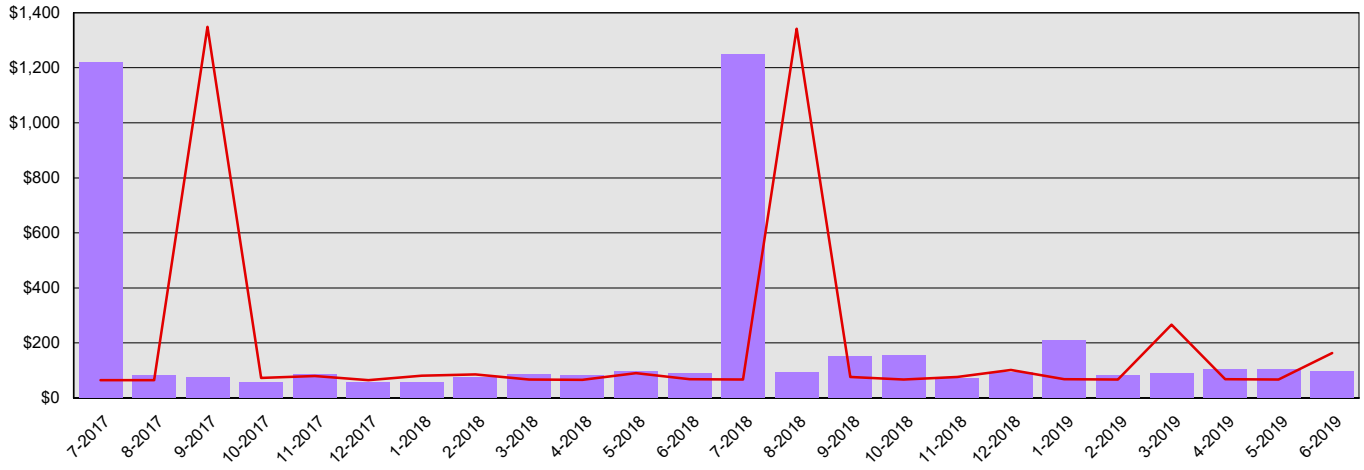
# Board of Pilotage Commissioners

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

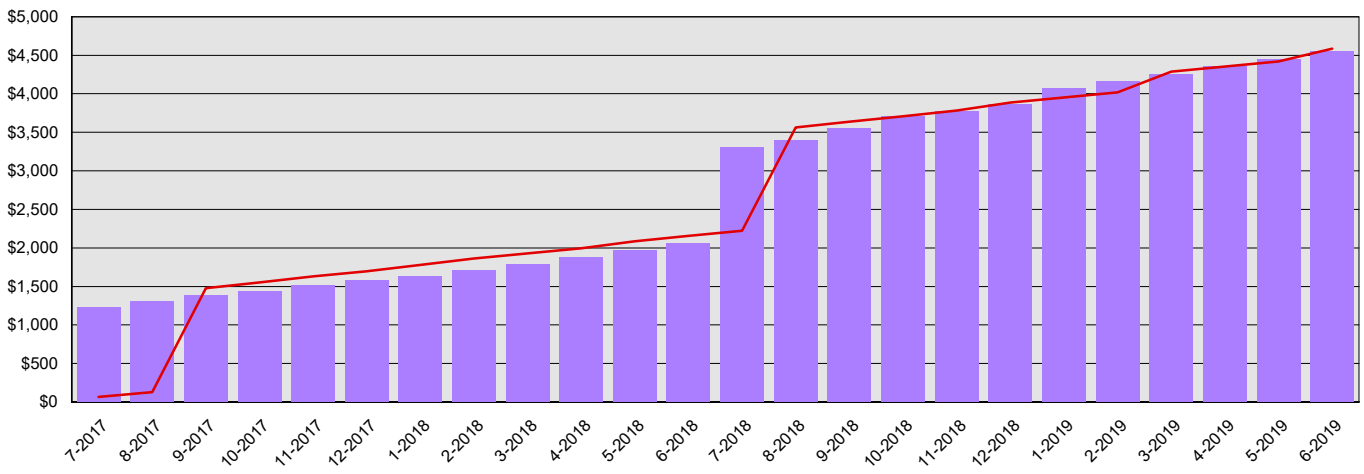
Dollars in Thousands

All Funds Variance to Date	\$39 Underexpenditure	0.9% Underexpenditure
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**Monthly Planned vs. Actual Expenditures - All Funds**



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



Actuals (Vertical Bars)



Estimates (line)



Board of Pilotage Commissioners  
**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>
Pilot Licensing and Regulation		\$4,585	\$4,546	\$39	0.9%
	<b>Total</b>	<b>\$4,585</b>	<b>\$4,546</b>	<b>\$39</b>	<b>0.9%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds Non-Appropriated		\$3,485	\$3,446	\$39	1.1%
Other Funds State		\$1,100	\$1,100	\$0	0.0%
	<b>Total</b>	<b>\$4,585</b>	<b>\$4,546</b>	<b>\$39</b>	<b>0.9%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Pilot Licensing and Regulation		3.4	3.2	0.2	5.9%
	<b>Total</b>	<b>3.4</b>	<b>3.2</b>	<b>0.2</b>	<b>5.9%</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 Pilotage Commissioners  
**Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
Fund		Estimate <sup>1</sup>	Actual	Variance	% Var.
Pilotage Account		\$2,439	\$2,690	\$251	10.3%
	<b>Total</b>	<b>\$2,439</b>	<b>\$2,690</b>	<b>\$251</b>	<b>10.3%</b>

		<b>Revenue by Fund Group</b>			
Fund Group		Estimate <sup>1</sup>	Actual	Variance	% Var.
Other Funds State		\$2,439	\$2,690	\$251	10.3%
	<b>Total</b>	<b>\$2,439</b>	<b>\$2,690</b>	<b>\$251</b>	<b>10.3%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

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Negative Variance - Denotes Possible Problem