

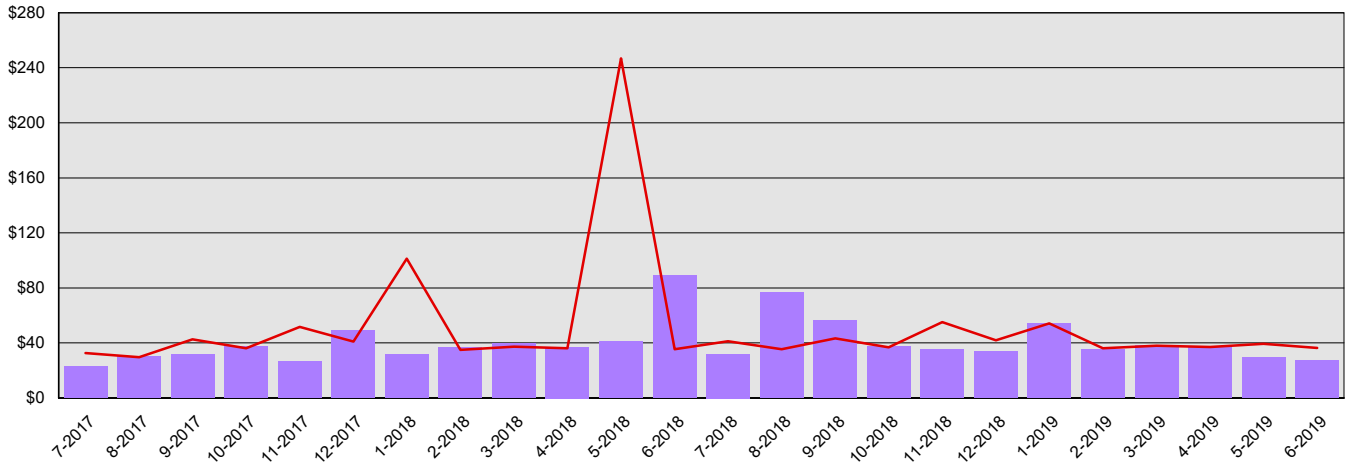
Board for Volunteer Firefighters and Reserve Officers

Summary Financial Report for 2017-19 Biennium to Date

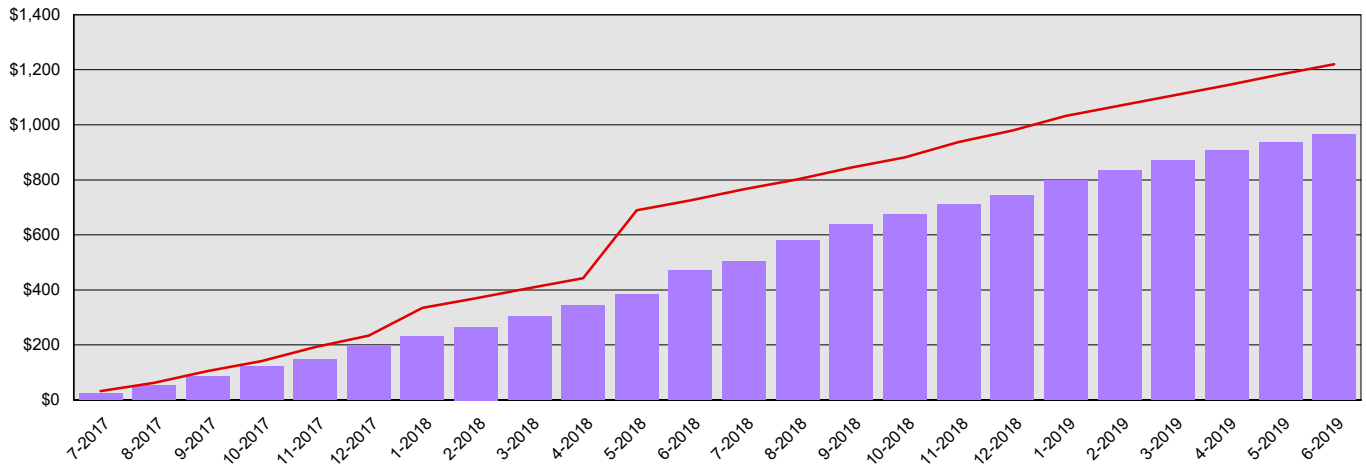
Dollars in Thousands

All Funds Variance to Date	\$256 Underexpenditure	21.0% 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 for Volunteer Firefighters and Reserve Officers
Summary Financial Report for 2017-19 Biennium to Date**

Dollars in Thousands

		Program/Fund Expenditure Detail			
	Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration		\$1,220	\$964	\$256	21.0%
	Total	\$1,220	\$964	\$256	21.0%
	Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$3	\$2	\$1	33.3%
Other Funds State		\$1,217	\$962	\$255	21.0%
	Total	\$1,220	\$964	\$256	21.0%
	FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration		4.0	3.8	0.2	5.0%
	Total	4.0	3.8	0.2	5.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Board for Volunteer Firefighters and Reserve Officers
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Dollars in Thousands

Fund	Revenue Detail			% Var.
	Estimate¹	Actual	Variance	
Industrial Insurance Premium Refund Account	\$0	\$1	\$1	0.0%
Volunteer Firefighters' and Reserve Officers' Administrative Account	(\$15,963)	(\$14,866)	\$1,097	-6.9%
Total	(\$15,963)	(\$14,865)	\$1,098	-6.9%

Fund Group	Revenue by Fund Group			% Var.
	Estimate¹	Actual	Variance	
Other Funds State	(\$15,963)	(\$14,865)	\$1,098	-6.9%
Total	(\$15,963)	(\$14,865)	\$1,098	-6.9%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem