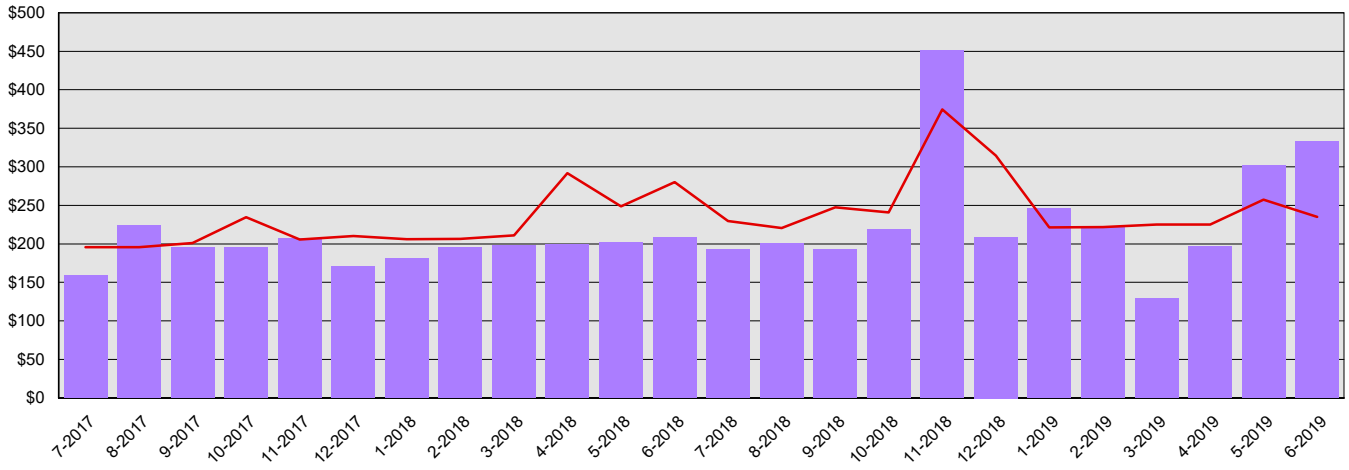


County Road Administration Board Summary Financial Report for 2017-19 Biennium to Date

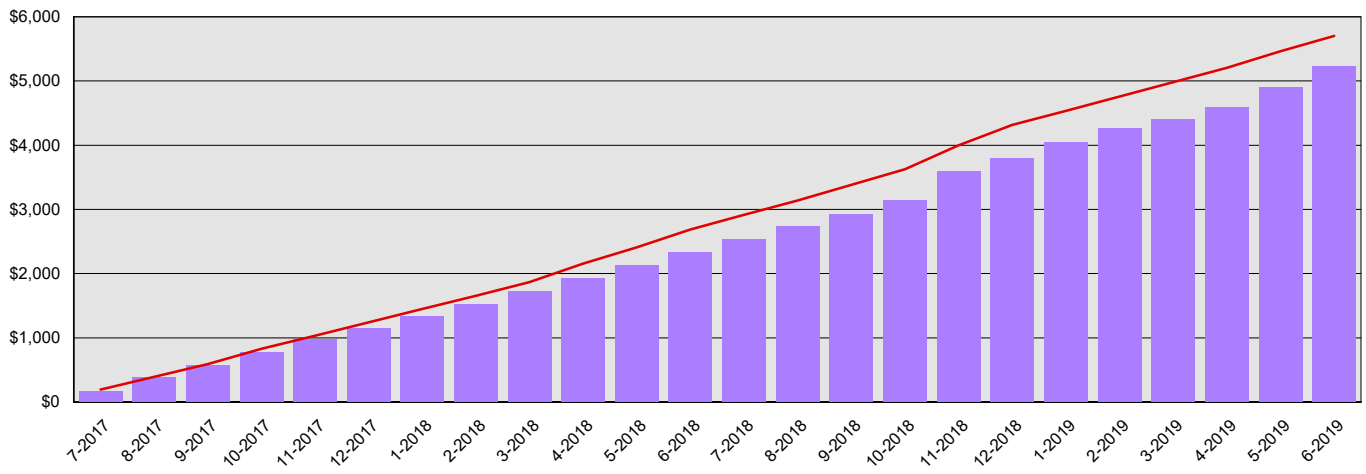
Dollars in Thousands

All Funds Variance to Date	\$472 Underexpenditure	8.3% Underexpenditure
----------------------------	------------------------	-----------------------

Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



County Road Administration Board
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail					
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
CRAB Operating		\$5,699	\$5,227	\$472	8.3%
	Total	\$5,699	\$5,227	\$472	8.3%
 Expenditure by Fund Group		 Estimate¹	 Actual	 Variance	 % Var.
Other Funds Private/Local		\$260	\$260	\$0	0.0%
Other Funds State		\$5,439	\$4,967	\$472	8.7%
	Total	\$5,699	\$5,227	\$472	8.3%
 FTEs by Program		 Estimate¹	 Actual	 Variance	 % Var.
CRAB Operating		17.2	14.8	2.4	14.0%
	Total	17.2	14.8	2.4	14.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

County Road Administration Board
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
Rural Arterial Trust Account	\$0	\$106	\$106		0.0%
County Arterial Preservation Account	\$260	\$260	\$0		0.0%
Total	\$260	\$366	\$106		40.8%

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
Other Funds Private/Local	\$260	\$260	\$0		0.0%
Other Funds State	\$0	\$106	\$106		0.0%
Total	\$260	\$366	\$106		40.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem