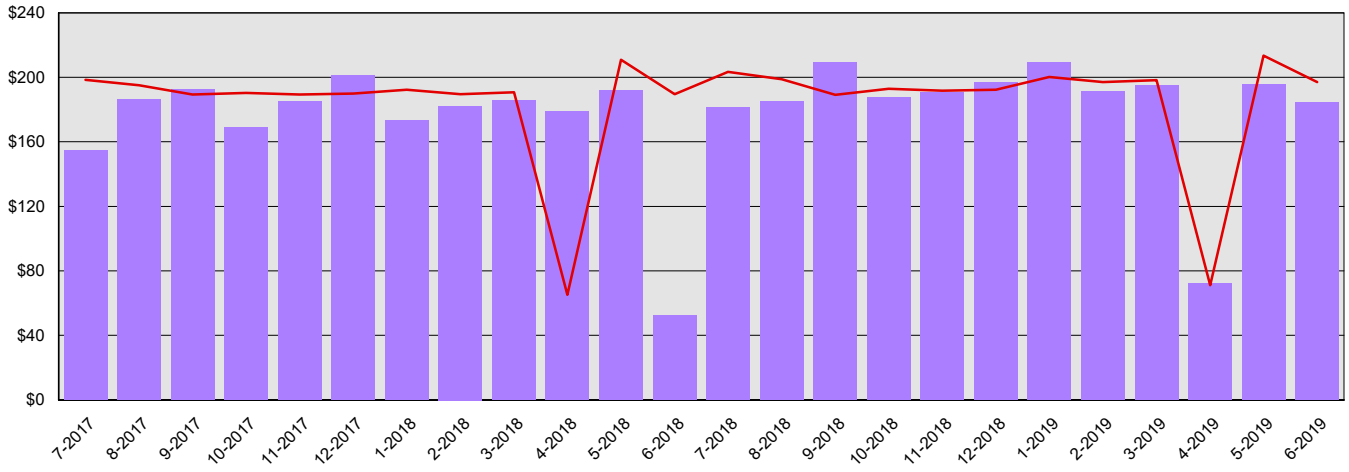


Environmental and Land Use Hearings Office Summary Financial Report for 2017-19 Biennium to Date

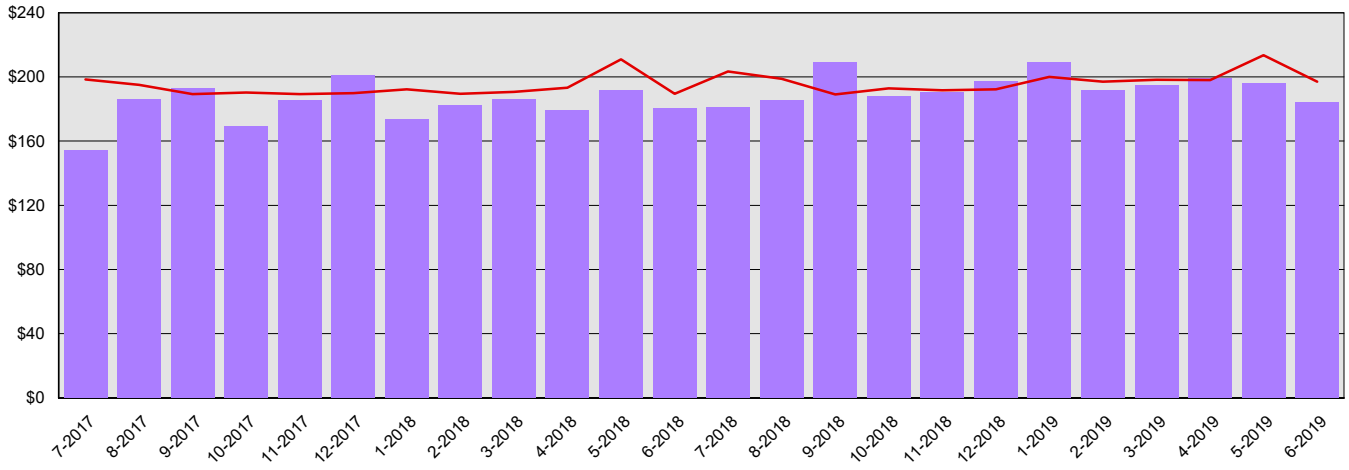
Dollars in Thousands

All Funds Variance to Date	\$185 Underexpenditure	3.9% Underexpenditure
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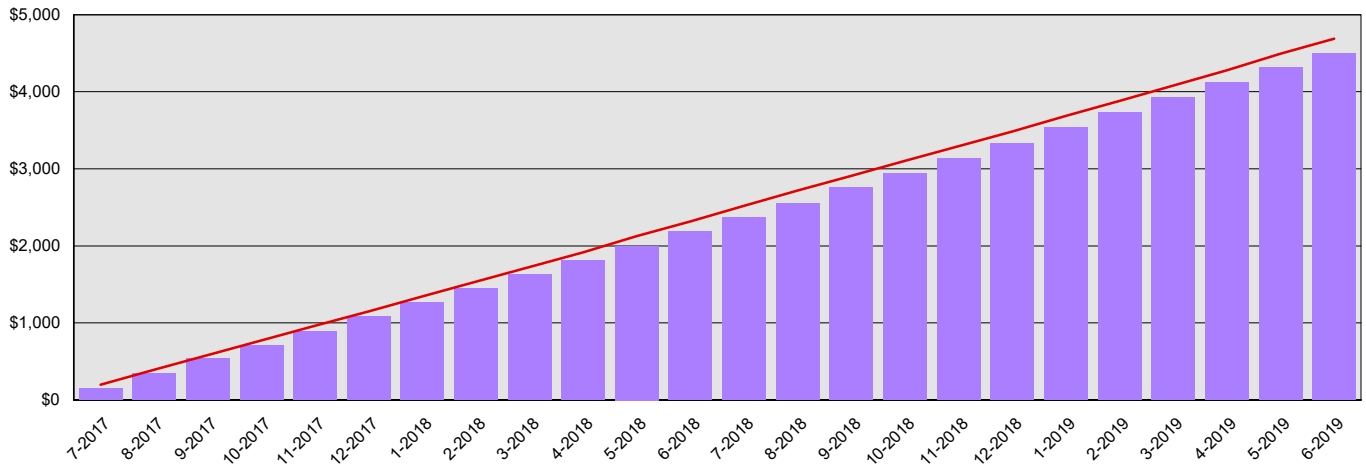
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Environmental and Land Use Hearings Office
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Environmental Appeals	\$2,846	\$2,705	\$141	5.0%
Land Use Appeals	\$1,844	\$1,799	\$45	2.4%
Total	\$4,690	\$4,504	\$186	4.0%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$4,435	\$4,250	\$185	4.2%
Other Funds State	\$255	\$255	\$0	0.0%
Total	\$4,690	\$4,505	\$185	3.9%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Environmental Appeals	8.5	8.5	0.0	0.0%
Land Use Appeals	6.0	5.9	0.1	1.7%
Total	14.5	14.4	0.1	0.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem