

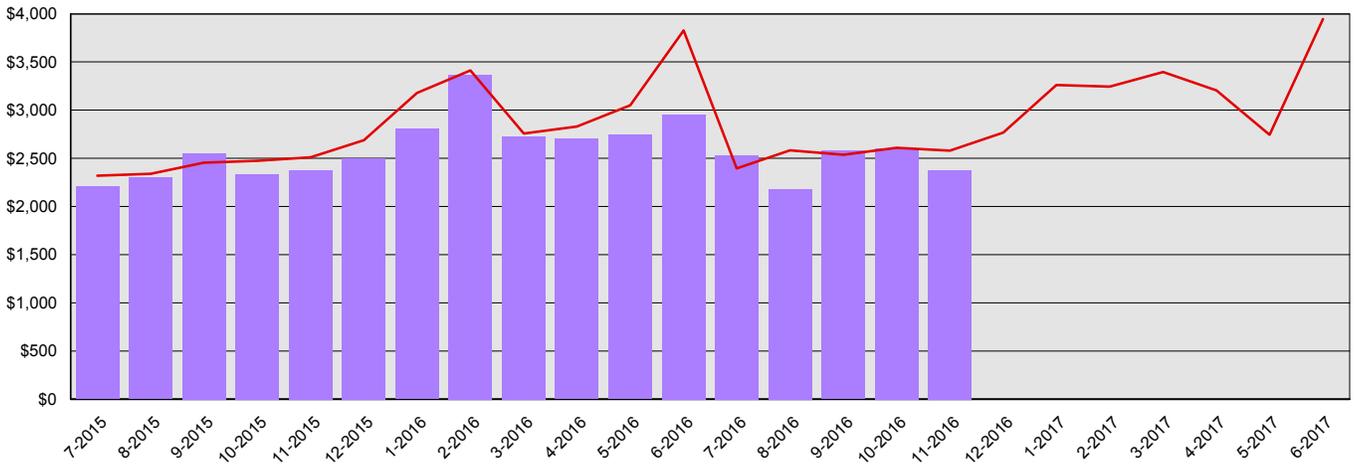
# House of Representatives

## Summary Financial Report for 2015-17 Biennium to Date

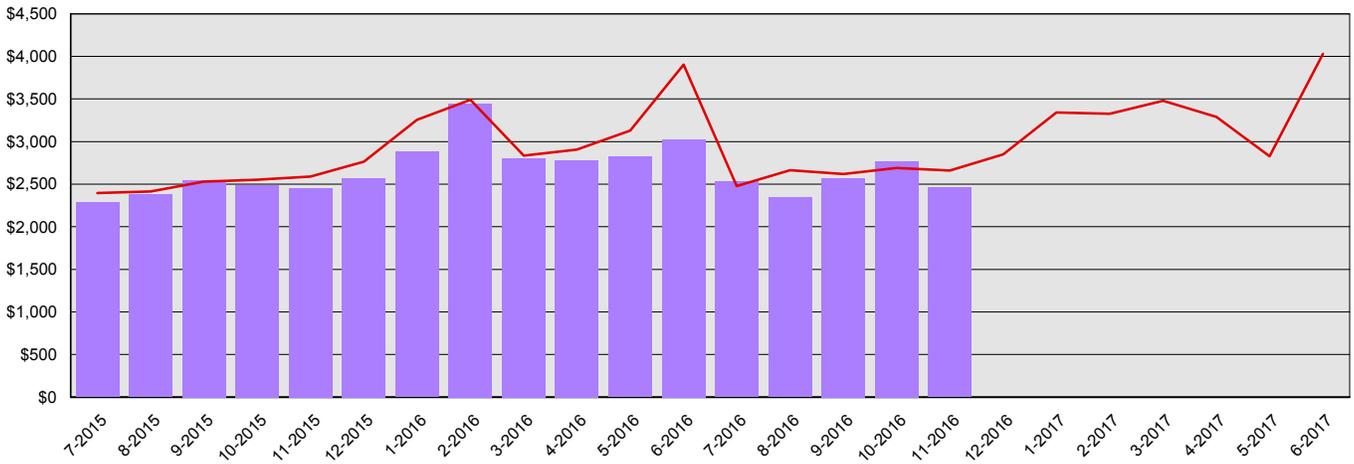
Dollars in Thousands

All Funds Variance to Date	\$2,718 Underexpenditure	5.7% Underexpenditure
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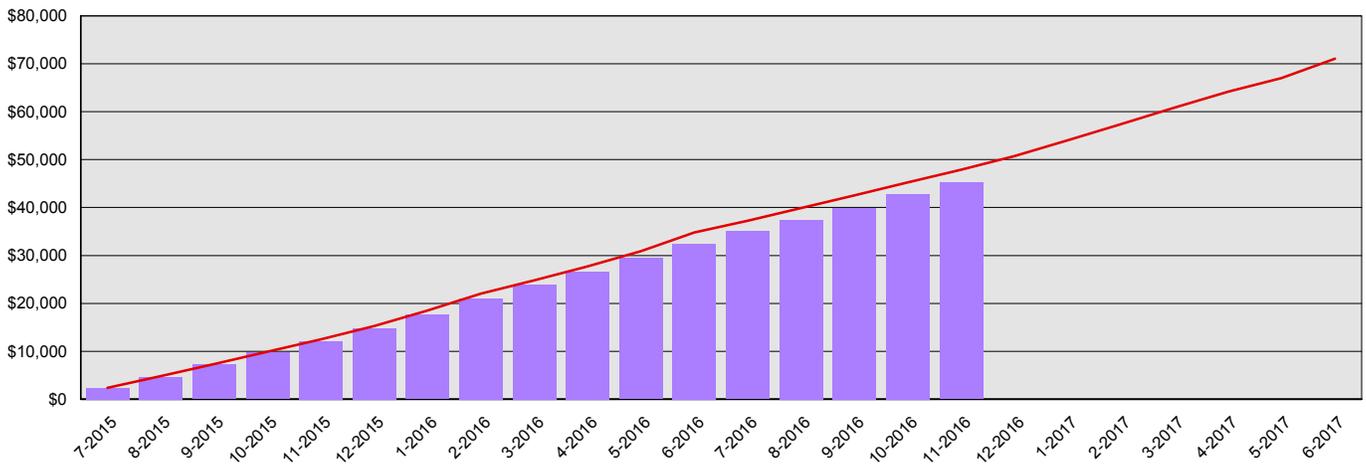
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



House of Representatives  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	\$47,884	\$45,166	\$2,718	5.7%
<b>Total</b>	<b>\$47,884</b>	<b>\$45,166</b>	<b>\$2,718</b>	<b>5.7%</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	\$46,544	\$43,830	\$2,714	5.8%
Other Funds Non-Appropriated	\$0	(\$5)	\$5	0.0%
Other Funds State	\$1,340	\$1,341	(\$1)	-0.1%
<b>Total</b>	<b>\$47,884</b>	<b>\$45,166</b>	<b>\$2,718</b>	<b>5.7%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	350.4	341.5	8.9	2.5%
<b>Total</b>	<b>350.4</b>	<b>341.5</b>	<b>8.9</b>	<b>2.5%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund	\$0	\$22	\$22		0.0%
Legislative Oral History Account	\$0	\$4	\$4		0.0%
<b>Total</b>	<b>\$0</b>	<b>\$26</b>	<b>\$26</b>		<b>0.0%</b>

Fund Group	Revenue by Fund Group				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund State	\$0	\$22	\$22		0.0%
Other Funds State	\$0	\$4	\$4		0.0%
<b>Total</b>	<b>\$0</b>	<b>\$26</b>	<b>\$26</b>		<b>0.0%</b>

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2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem