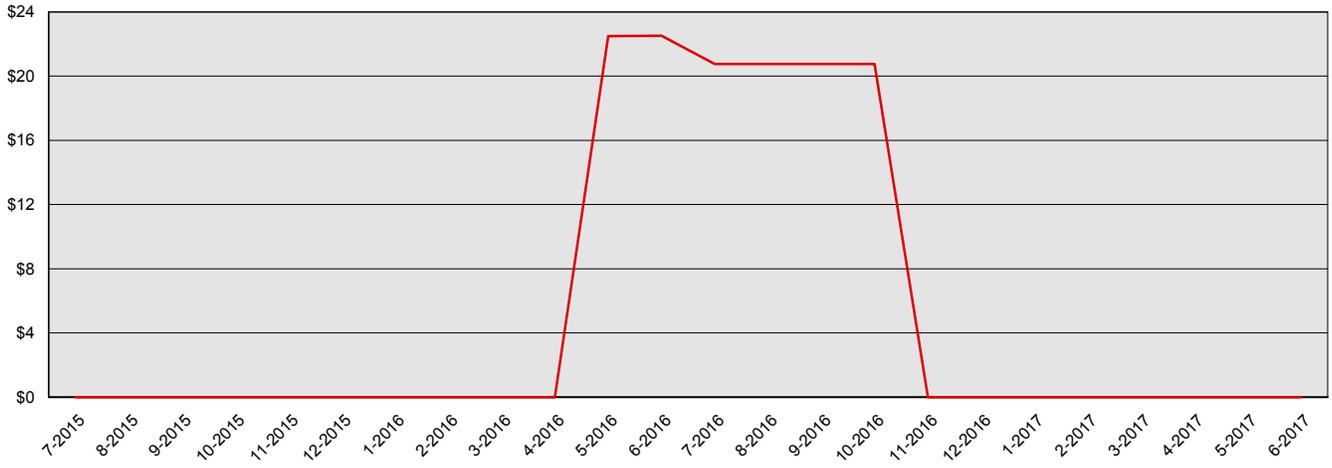


# Joint Legislative Audit and Review Committee Summary Financial Report for 2015-17 Biennium to Date

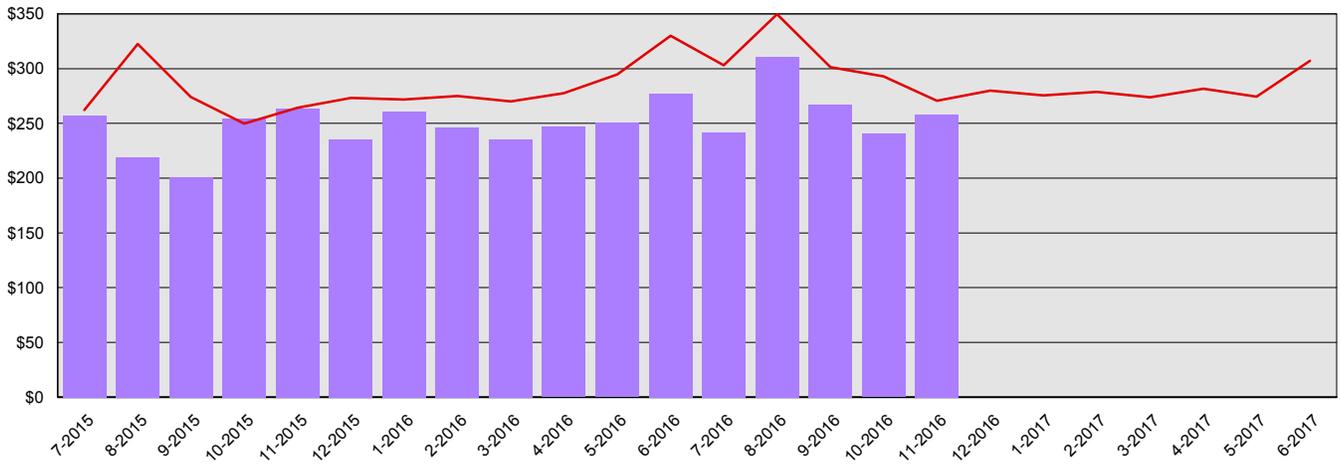
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$618 Underexpenditure</b>	<b>12.7% Underexpenditure</b>
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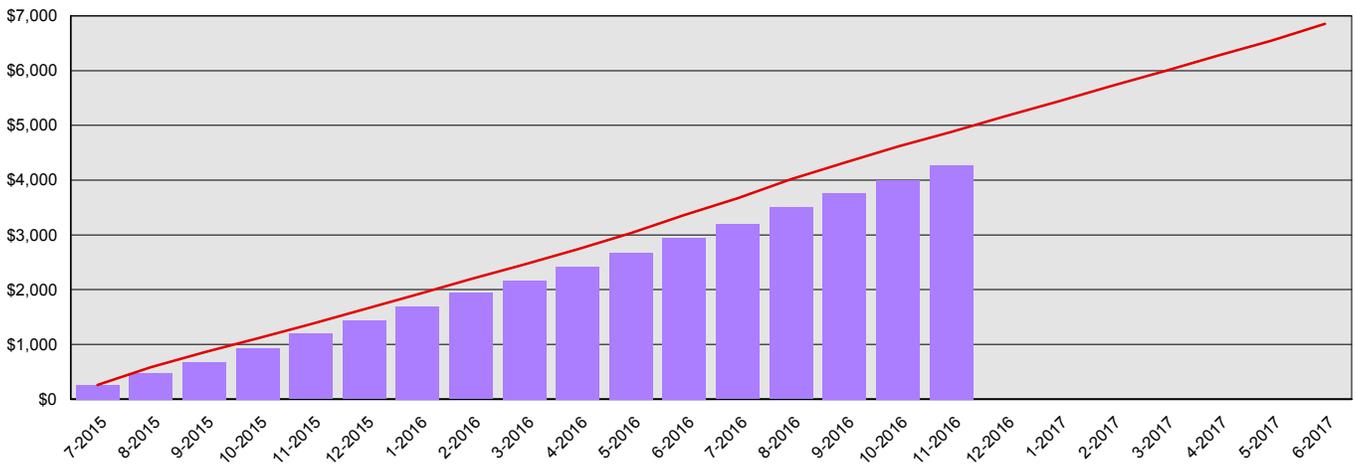
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



**Joint Legislative Audit and Review Committee  
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	\$4,883	\$4,265	\$618	12.7%
<b>Total</b>	<b>\$4,883</b>	<b>\$4,265</b>	<b>\$618</b>	<b>12.7%</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	\$128	\$0	\$128	100.0%
Other Funds Non-Appropriated	\$0	(\$4)	\$4	0.0%
Other Funds State	\$4,755	\$4,269	\$486	10.2%
<b>Total</b>	<b>\$4,883</b>	<b>\$4,265</b>	<b>\$618</b>	<b>12.7%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	22.5	21.7	0.8	3.6%
<b>Total</b>	<b>22.5</b>	<b>21.7</b>	<b>0.8</b>	<b>3.6%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem