

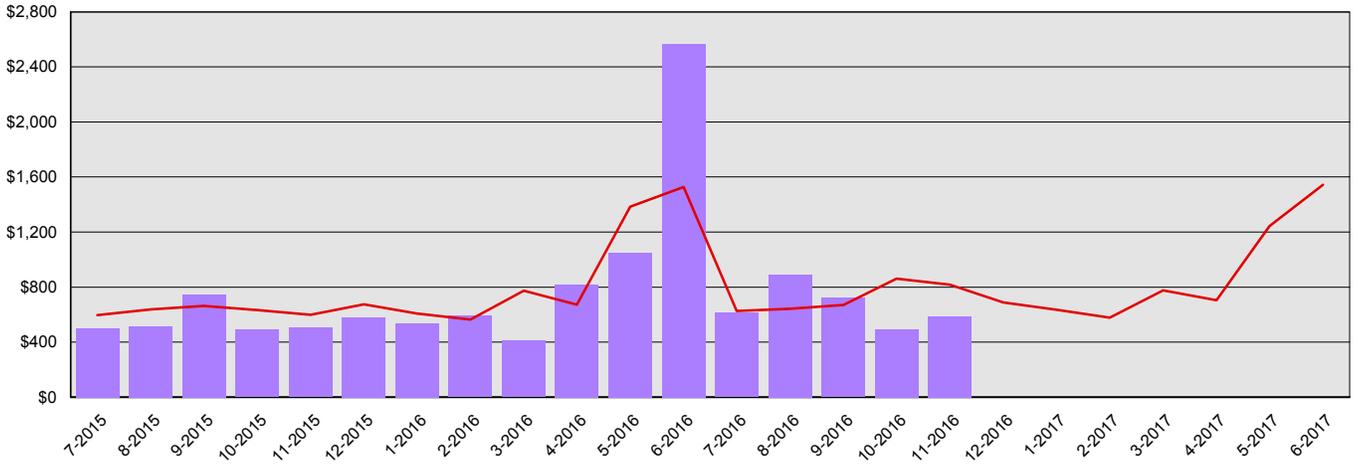
Joint Legislative Systems Committee

Summary Financial Report for 2015-17 Biennium to Date

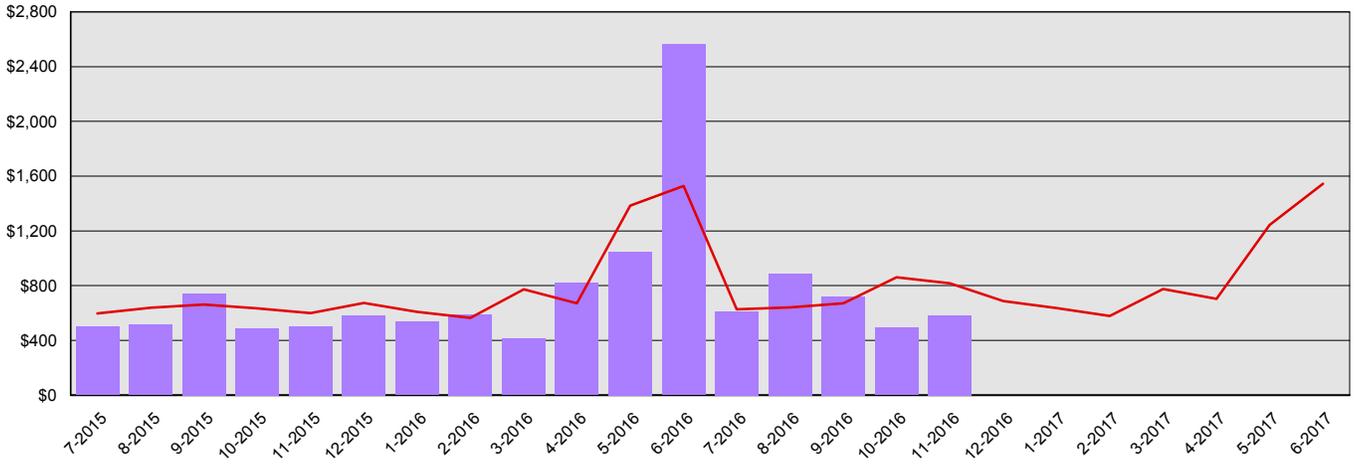
Dollars in Thousands

All Funds Variance to Date	\$347 Underexpenditure	2.7% Underexpenditure
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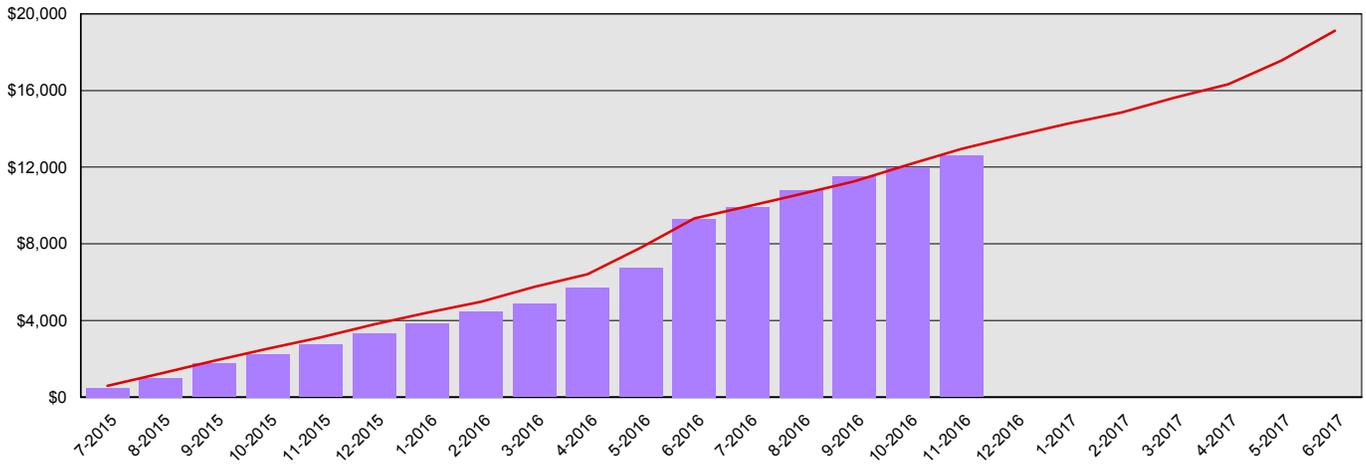
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Joint Legislative Systems Committee
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail					
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Joint Legislative Systems Committee		\$12,948	\$12,601	\$347	2.7%
	Total	\$12,948	\$12,601	\$347	2.7%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$12,948	\$12,607	\$341	2.6%
Other Funds Non-Appropriated		\$0	(\$6)	\$6	0.0%
	Total	\$12,948	\$12,601	\$347	2.7%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Joint Legislative Systems Committee		46.6	44.5	2.1	4.5%
	Total	46.6	44.5	2.1	4.5%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem