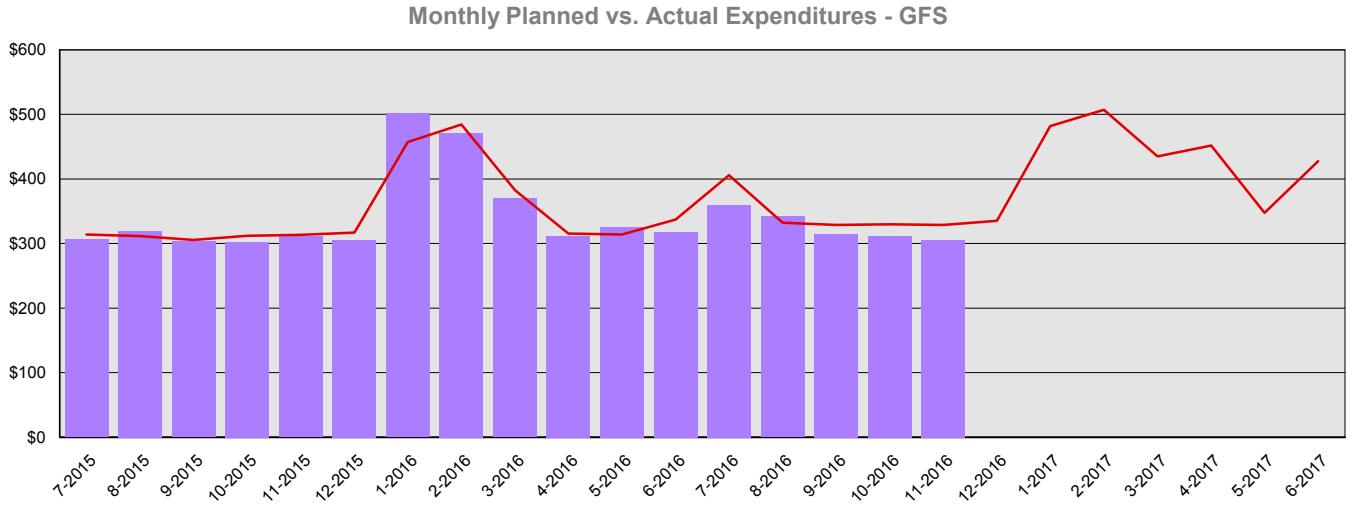
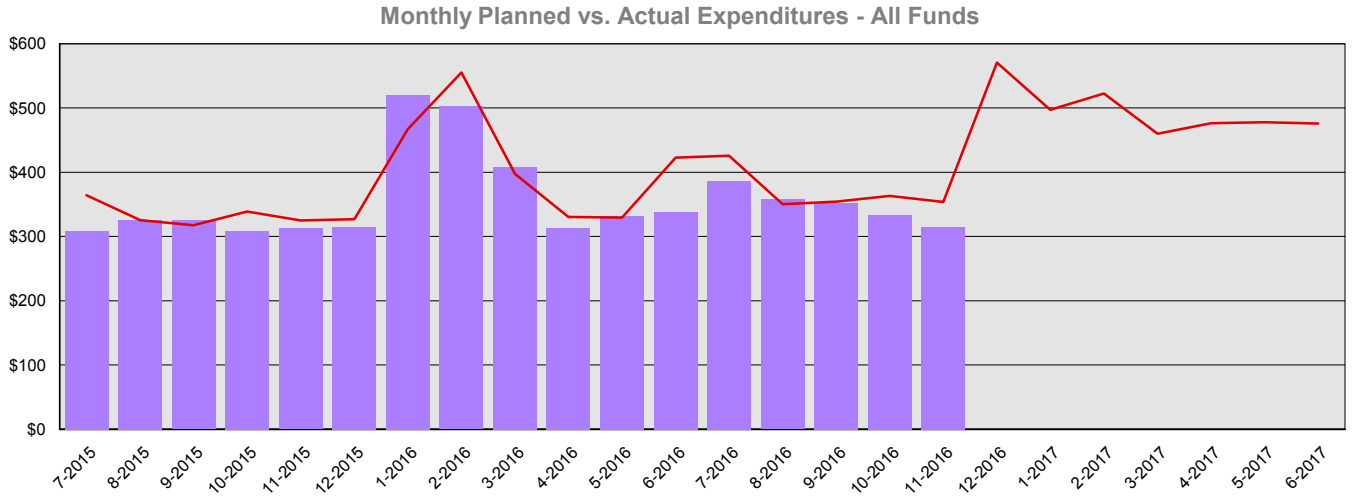
Statute Law Committee

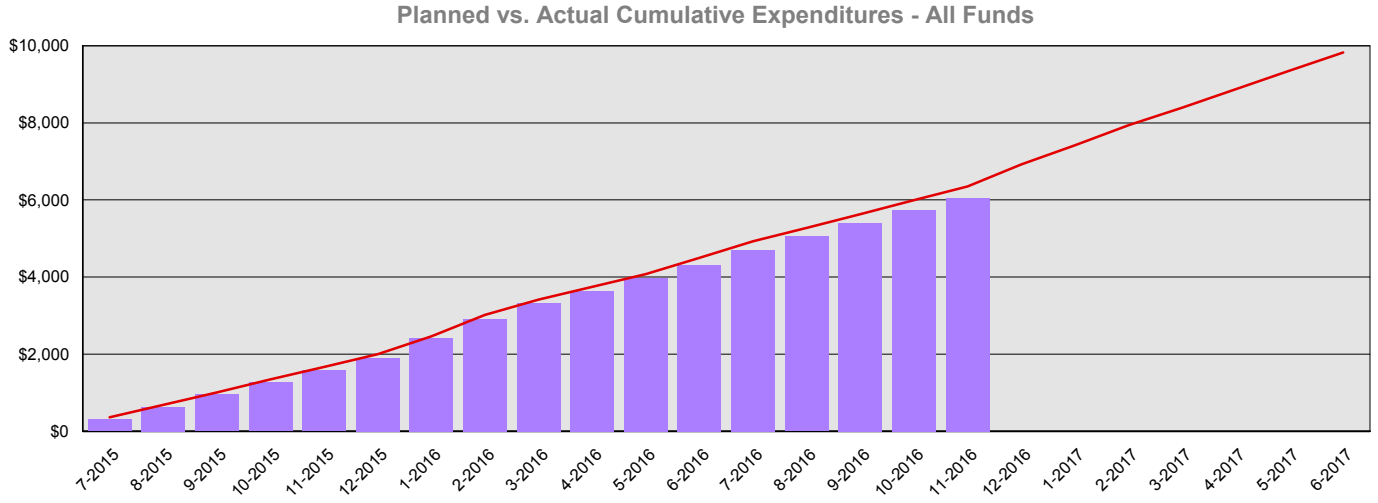
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

All Funds Variance to Date	$294 Underexpenditure	4.6% Underexpenditure







Actuals (Vertical Bars) Estimates (line)

12/16/2016

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Program/Fund Expenditure Detail

Expenditures by Program		Estimate[1]	Actual	Variance	% Var.
Modification and Revision of Laws		$6,347	$6,053	$294	4.6%
	Total	**$6,347**	**$6,053**	**$294**	**4.6%**

Expenditure by Fund Group		Estimate[1]	Actual	Variance	% Var.
General Fund State		$5,888	$5,776	$112	1.9%
Other Funds Non-Appropriated		$460	$276	$184	40.0%
	Total	**$6,348**	**$6,052**	**$296**	**4.7%**

FTEs by Program		Estimate[1]	Actual	Variance	% Var.
Modification and Revision of Laws		44.7	40.8	3.9	8.7%
	Total	**44.7**	**40.8**	**3.9**	**8.7%**

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

12/16/2016

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Revenue Detail

Fund		Estimate[1]	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account		$0	$6	$6	0.0%
Statute Law Committee Publications Account		$353	$252	($101)	-28.6%
	Total	**$353**	**$258**	**($95)**	**-26.9%**

Revenue by Fund Group

Fund Group		Estimate[1]	Actual	Variance	% Var.
Other Funds State		$353	$258	($95)	-26.9%
	Total	**$353**	**$258**	**($95)**	**-26.9%**

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

12/16/2016