

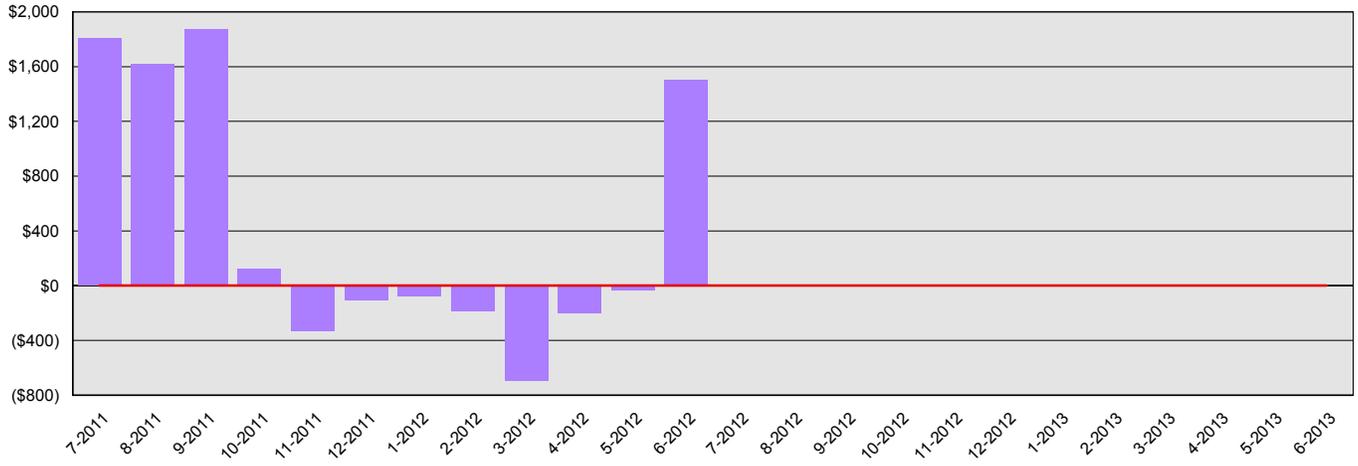
Department of Personnel

Summary Financial Report for 2011-13 Biennium to Date

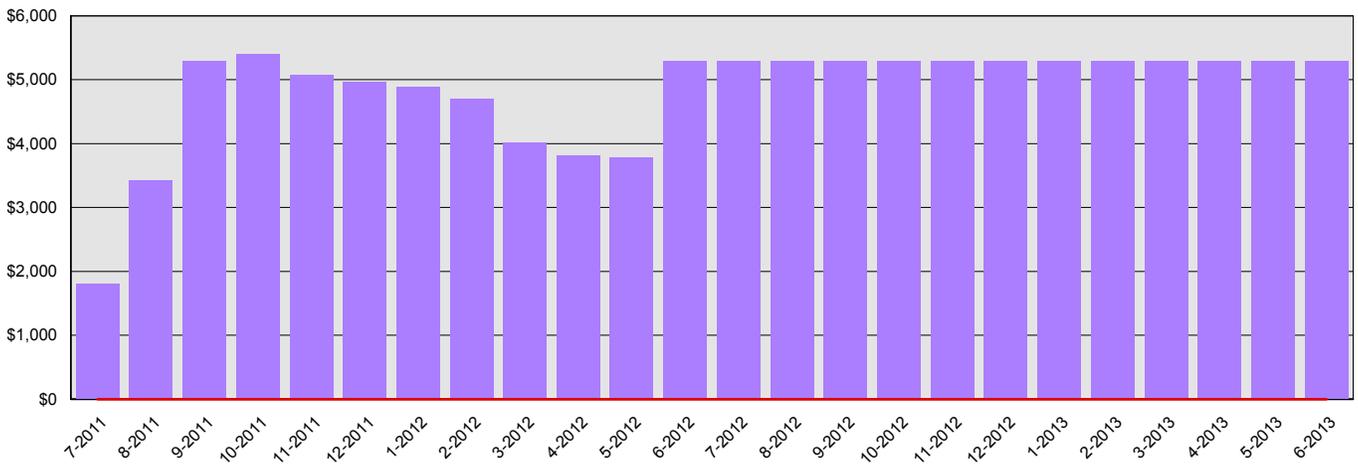
Dollars in Thousands

All Funds Variance to Date	\$5,289 Overexpenditure	0.0% Overexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars) █

Estimates (line) █

Department of Personnel
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Technical Personnel Services	\$0	\$2,112	(\$2,112)	0.0%
Human Resource Information Systems	\$0	\$3,177	(\$3,177)	0.0%
Total	\$0	\$5,289	(\$5,289)	0.0%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated	\$0	\$3,177	(\$3,177)	0.0%
Other Funds State	\$0	\$2,112	(\$2,112)	0.0%
Total	\$0	\$5,289	(\$5,289)	0.0%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Technical Personnel Services	0.0	12.3	(12.3)	0.0%
Human Resource Information Systems	0.0	7.6	(7.6)	0.0%
Total	0.0	20.0	(19.9)	0.0%

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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		Revenue Detail			
Fund	Estimate¹	Actual	Variance	% Var.	
General Fund	\$0	\$0	\$0	0.0%	
Personnel Service Account	\$0	\$1,972	\$1,972	0.0%	
Data Processing Revolving Account	\$0	\$3,177	\$3,177	0.0%	
Total	\$0	\$5,149	\$5,149	0.0%	

		Revenue by Fund Group			
Fund Group	Estimate¹	Actual	Variance	% Var.	
General Fund State	\$0	\$0	\$0	0.0%	
Other Funds State	\$0	\$5,149	\$5,149	0.0%	
Total	\$0	\$5,149	\$5,149	0.0%	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem