

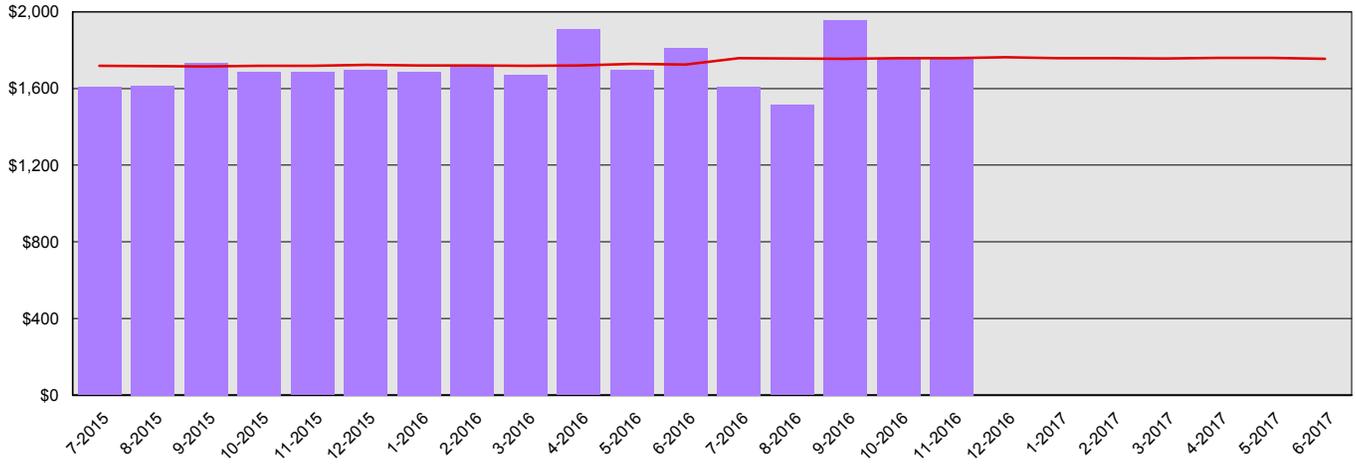
Board of Industrial Insurance Appeals

Summary Financial Report for 2015-17 Biennium to Date

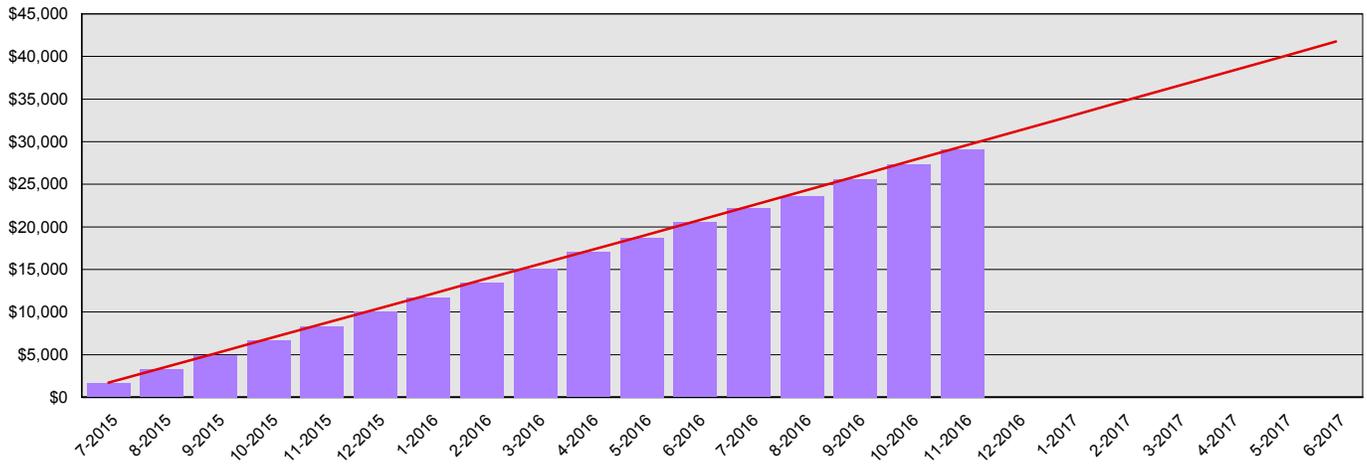
Dollars in Thousands

All Funds Variance to Date	\$313 Underexpenditure	1.1% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

		Program/Fund Expenditure Detail			
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Industrial Insurance Appeals Adjudication		\$29,429	\$29,116	\$313	1.1%
	Total	\$29,429	\$29,116	\$313	1.1%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$29,429	\$29,116	\$313	1.1%
	Total	\$29,429	\$29,116	\$313	1.1%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Industrial Insurance Appeals Adjudication		161.5	158.0	3.5	2.2%
	Total	161.5	158.0	3.5	2.2%

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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Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
General Fund	\$0	\$2	\$2	0.0%	
Industrial Insurance Premium Refund Account	\$0	\$33	\$33	0.0%	
Accident Account	\$0	\$3	\$3	0.0%	
Medical Aid Account	\$0	\$3	\$3	0.0%	
Total	\$0	\$41	\$41	0.0%	

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
General Fund State	\$0	\$2	\$2	0.0%	
Other Funds State	\$0	\$39	\$39	0.0%	
Total	\$0	\$41	\$41	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