

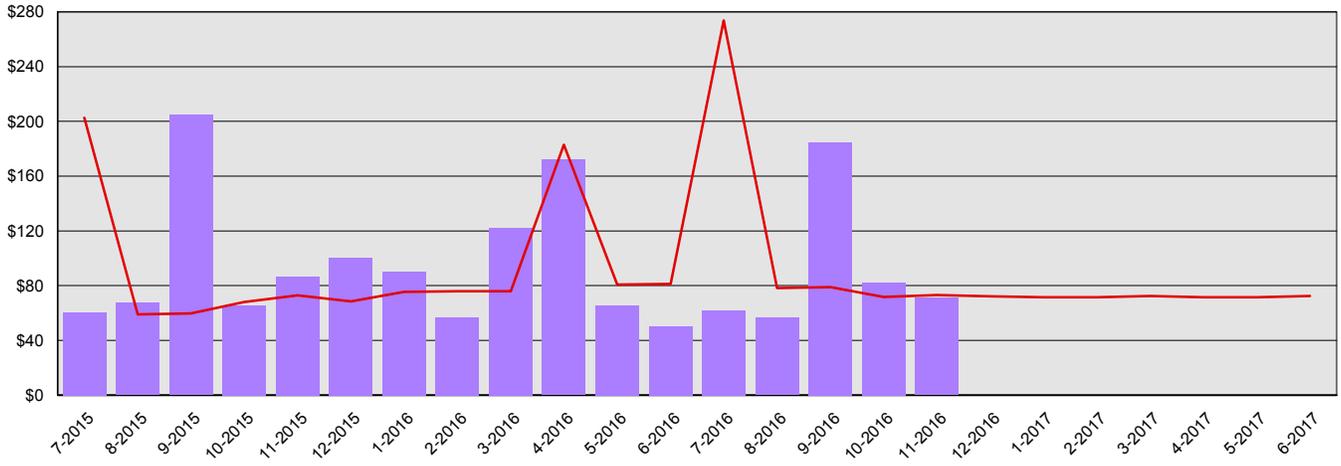
Board of Pilotage Commissioners

Summary Financial Report for 2015-17 Biennium to Date

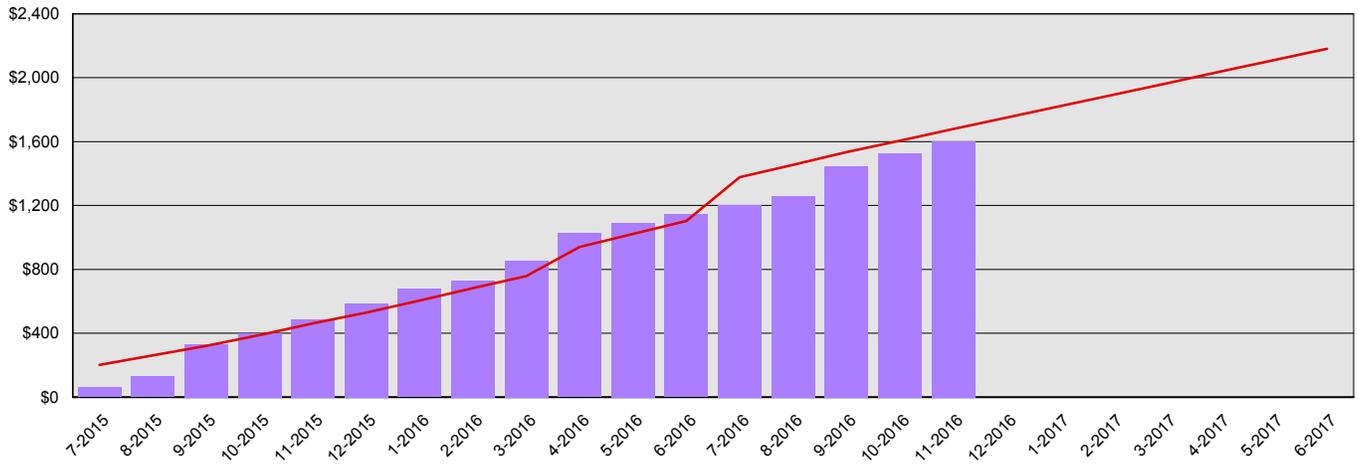
Dollars in Thousands

All Funds Variance to Date	\$79 Underexpenditure	4.7% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Board of Pilotage Commissioners
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Dollars in Thousands

		Program/Fund Expenditure Detail			
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Pilot Licensing and Regulation		\$1,678	\$1,599	\$79	4.7%
	Total	\$1,678	\$1,599	\$79	4.7%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$1,678	\$1,599	\$79	4.7%
	Total	\$1,678	\$1,599	\$79	4.7%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Pilot Licensing and Regulation		3.1	3.1	0.0	0.0%
	Total	3.1	3.1	0.0	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		Estimate ¹	Actual	Variance	% Var.
Pilotage Account		\$1,359	\$1,363	\$4	0.3%
	Total	\$1,359	\$1,363	\$4	0.3%

		Revenue by Fund Group			
Fund Group		Estimate ¹	Actual	Variance	% Var.
Other Funds State		\$1,359	\$1,363	\$4	0.3%
	Total	\$1,359	\$1,363	\$4	0.3%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem