

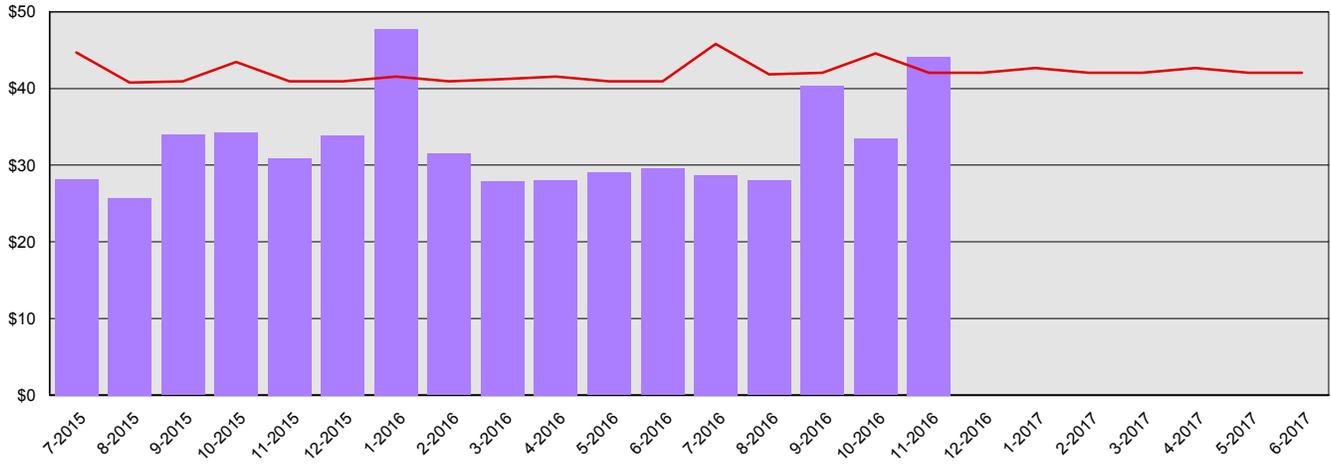
Board for Volunteer Firefighters and Reserve Officers

Summary Financial Report for 2015-17 Biennium to Date

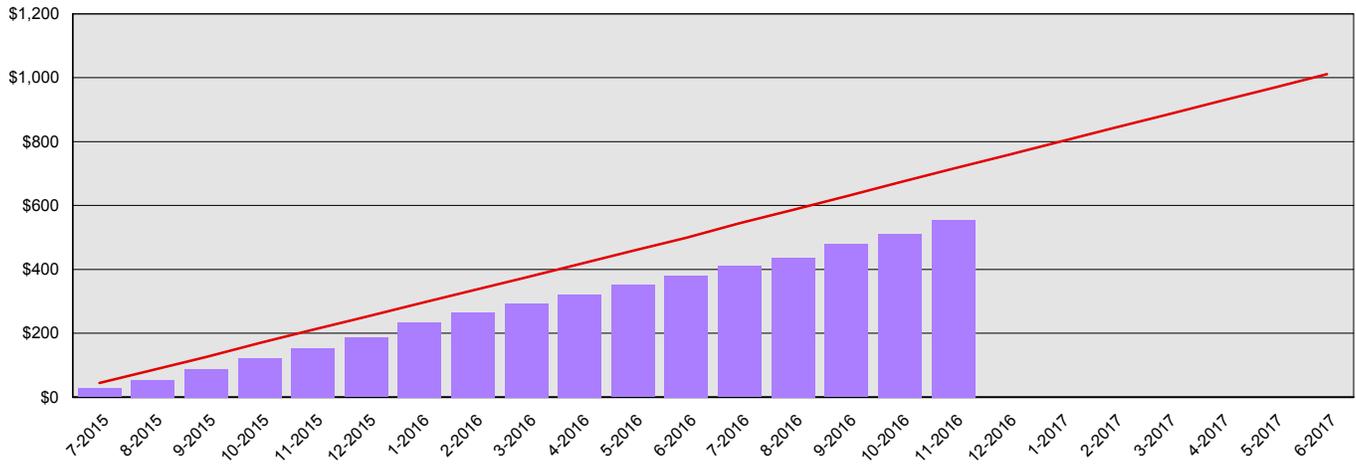
Dollars in Thousands

All Funds Variance to Date	\$160 Underexpenditure	22.4% 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 for Volunteer Firefighters and Reserve Officers
Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

		Program/Fund Expenditure Detail			
	Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration		\$715	\$555	\$160	22.4%
	Total	\$715	\$555	\$160	22.4%
	Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds State		\$715	\$555	\$160	22.4%
	Total	\$715	\$555	\$160	22.4%
	FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration		3.5	3.4	0.1	2.9%
	Total	3.5	3.4	0.1	2.9%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Board for Volunteer Firefighters and Reserve Officers
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Dollars in Thousands

		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account		\$0	\$1	\$1	0.0%
Volunteer Firefighters' and Reserve Officers' Administrative Account		(\$7,809)	(\$7,235)	\$574	-7.4%
	Total	(\$7,809)	(\$7,234)	\$575	-7.4%

		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		(\$7,809)	(\$7,234)	\$575	-7.4%
	Total	(\$7,809)	(\$7,234)	\$575	-7.4%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem