

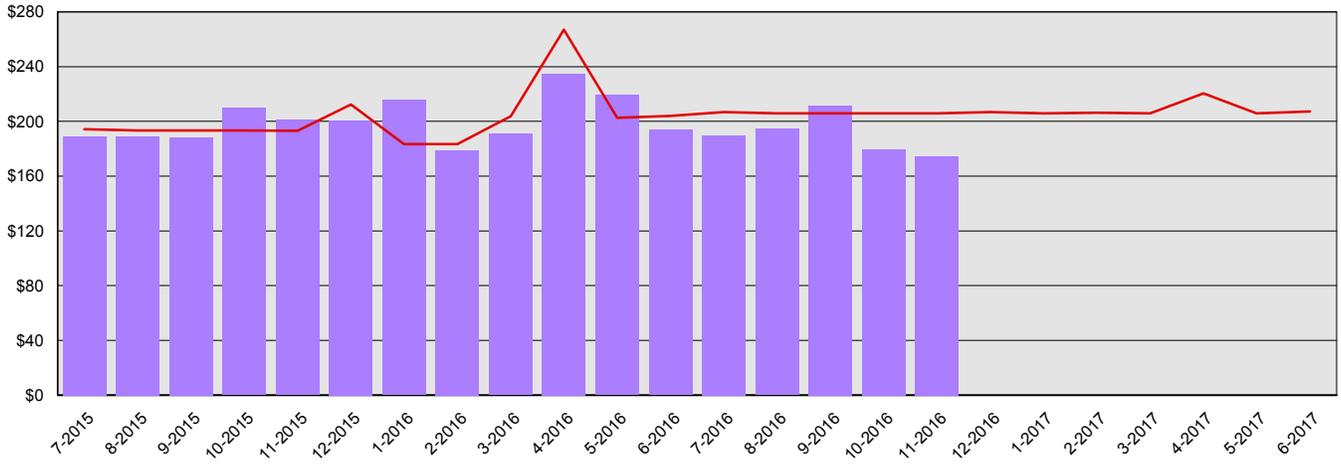
County Road Administration Board

Summary Financial Report for 2015-17 Biennium to Date

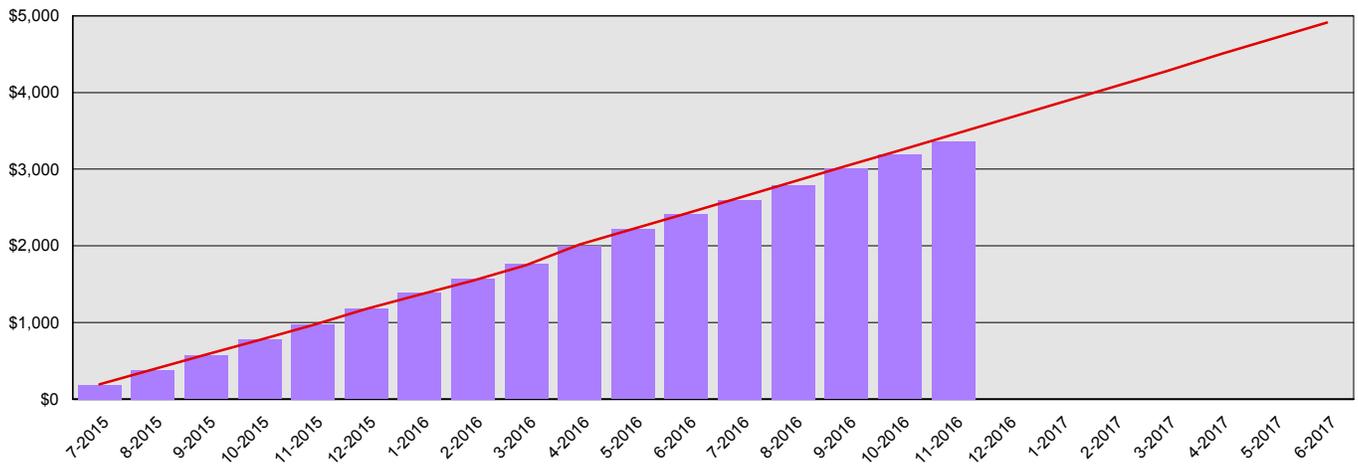
Dollars in Thousands

All Funds Variance to Date	\$93 Underexpenditure	2.7% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



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Dollars in Thousands

		Program/Fund Expenditure Detail			
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
CRAB Operating		\$3,454	\$3,361	\$93	2.7%
	Total	\$3,454	\$3,361	\$93	2.7%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$3,454	\$3,361	\$93	2.7%
	Total	\$3,454	\$3,361	\$93	2.7%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
CRAB Operating		15.9	16.2	(0.3)	-1.9%
	Total	15.9	16.2	(0.3)	-1.9%

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				
	Estimate¹	Actual	Variance	% Var.	
Rural Arterial Trust Account	\$0	\$1,529	\$1,529	0.0%	
Total	\$0	\$1,529	\$1,529	0.0%	

Fund Group	Revenue by Fund Group				
	Estimate¹	Actual	Variance	% Var.	
Other Funds State	\$0	\$1,529	\$1,529	0.0%	
Total	\$0	\$1,529	\$1,529	0.0%	

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Negative Variance - Denotes Possible Problem