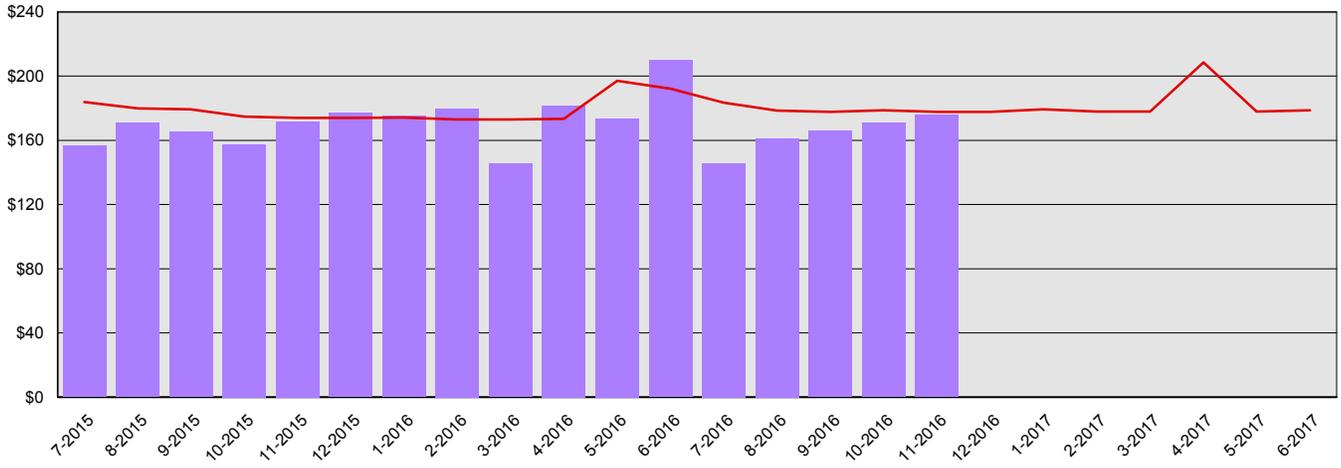


Environmental and Land Use Hearings Office Summary Financial Report for 2015-17 Biennium to Date

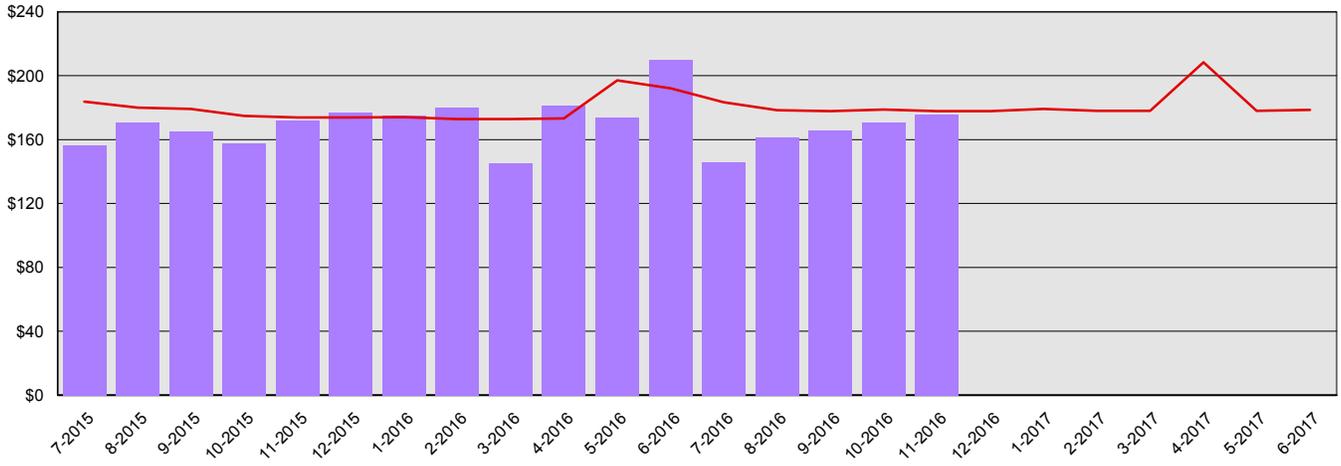
Dollars in Thousands

All Funds Variance to Date	\$161 Underexpenditure	5.3% Underexpenditure
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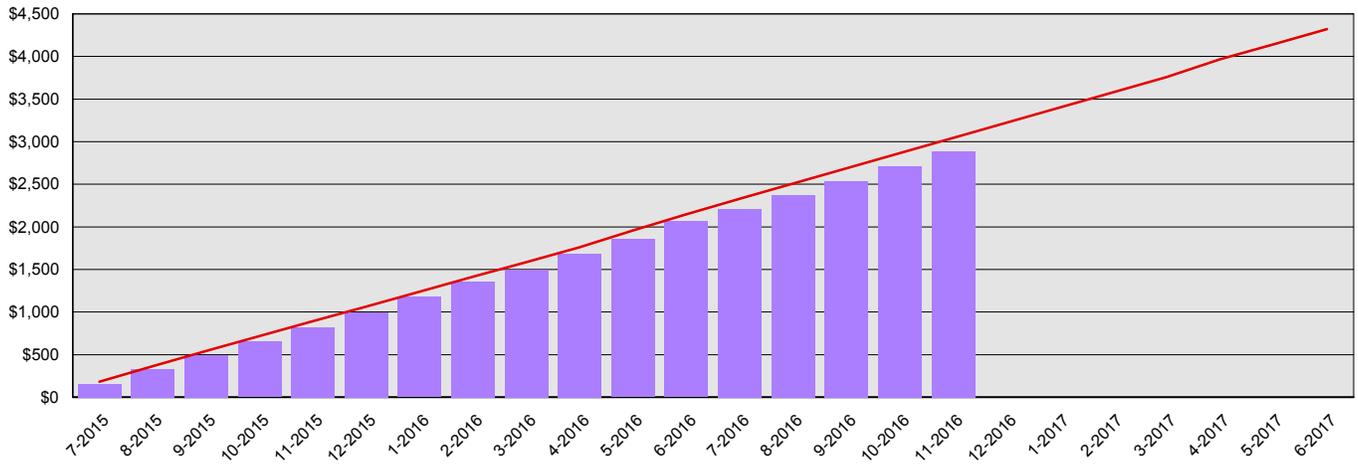
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Environmental and Land Use Hearings Office
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

		Program/Fund Expenditure Detail			
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Environmental Appeals		\$1,845	\$1,748	\$97	5.3%
Land Use Appeals		\$1,199	\$1,136	\$63	5.3%
	Total	\$3,044	\$2,884	\$160	5.3%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$3,044	\$2,883	\$161	5.3%
	Total	\$3,044	\$2,883	\$161	5.3%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Environmental Appeals		9.5	8.6	0.9	9.5%
Land Use Appeals		6.0	6.1	(0.1)	-1.7%
	Total	15.5	14.7	0.8	5.2%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Environmental and Land Use Hearings Office
Summary Financial Report for 2015-17 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail			
	Estimate¹	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account	\$0	\$3	\$3	0.0%
Total	\$0	\$3	\$3	0.0%

Fund Group	Revenue by Fund Group			
	Estimate¹	Actual	Variance	% Var.
Other Funds State	\$0	\$3	\$3	0.0%
Total	\$0	\$3	\$3	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