

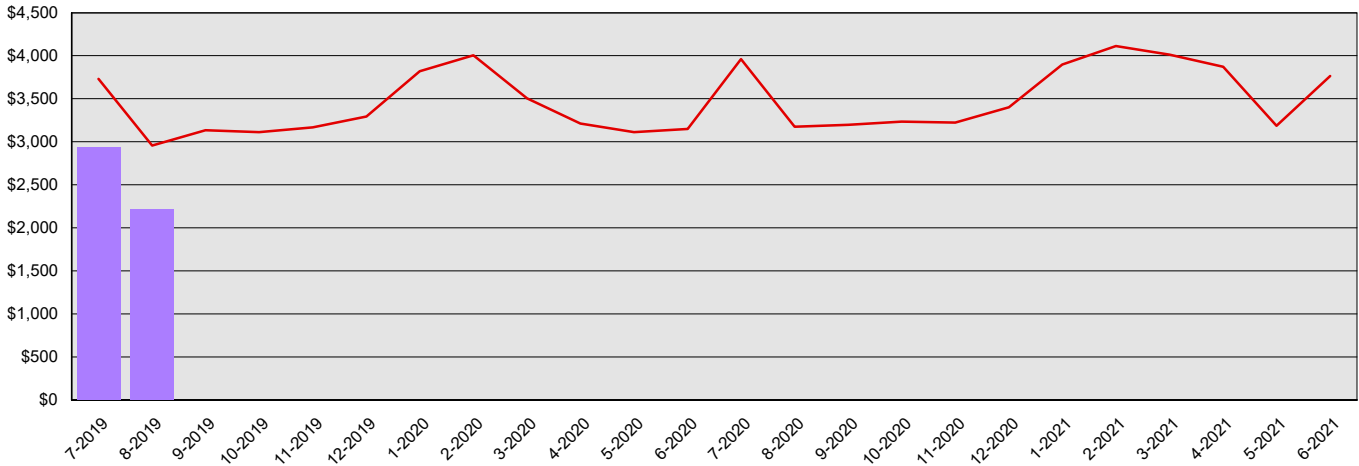
# House of Representatives

## Summary Financial Report for 2019-21 Biennium to Date

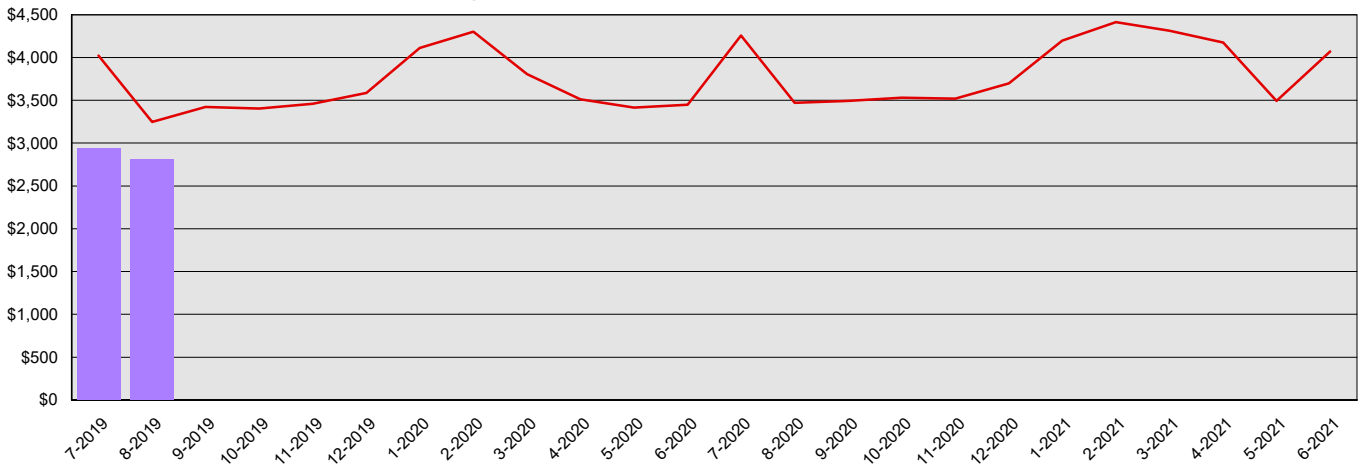
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$1,519 Underexpenditure</b>	<b>20.9% Underexpenditure</b>
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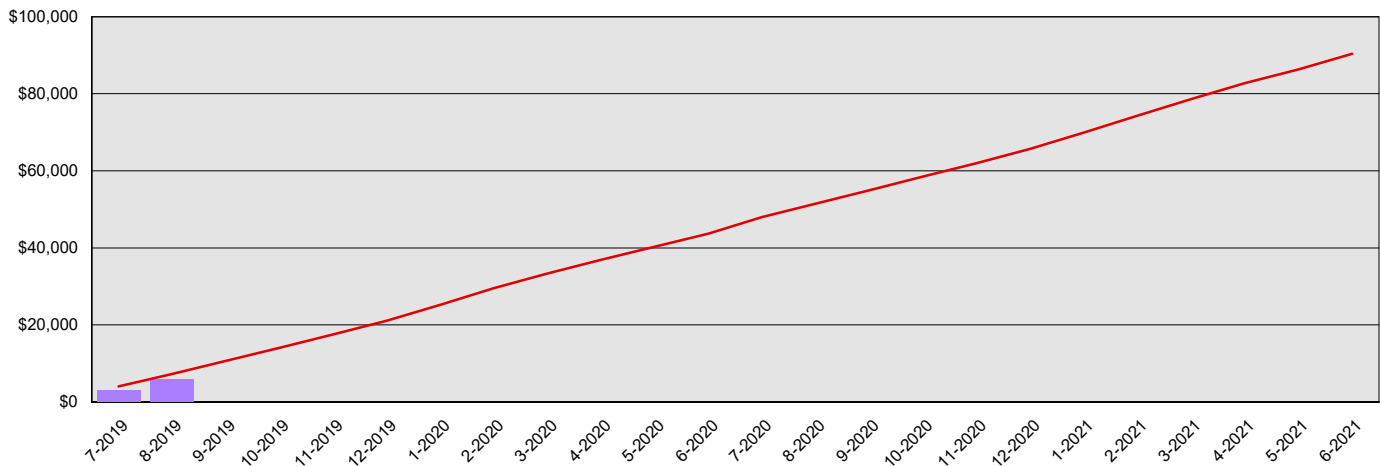
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



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**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	\$7,268	\$5,749	\$1,519	20.9%
<b>Total</b>	<b>\$7,268</b>	<b>\$5,749</b>	<b>\$1,519</b>	<b>20.9%</b>
<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund State	\$6,689	\$5,149	\$1,540	23.0%
Other Funds State	\$580	\$601	(\$21)	-3.6%
<b>Total</b>	<b>\$7,269</b>	<b>\$5,750</b>	<b>\$1,519</b>	<b>20.9%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	351.0	328.1	22.9	6.5%
<b>Total</b>	<b>351.0</b>	<b>328.1</b>	<b>22.9</b>	<b>6.5%</b>

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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**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

<b>Fund</b>	<b>Revenue Detail</b>			
	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund	\$0	\$1	\$1	0.0%
Gina Grant Bull Memorial Legislative Page Scholarship Account	\$0	\$15	\$15	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>	<b>0.0%</b>

<b>Fund Group</b>	<b>Revenue by Fund Group</b>			
	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund State	\$0	\$1	\$1	0.0%
Other Funds Private/Local	\$0	\$15	\$15	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$16</b>	<b>\$16</b>	<b>0.0%</b>

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2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem