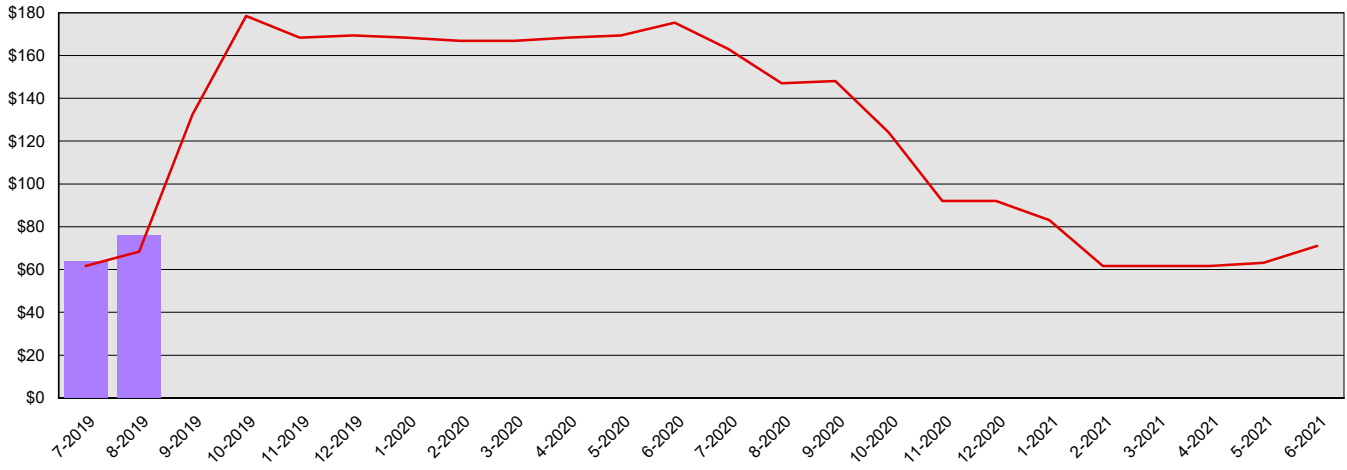


Joint Transportation Committee Summary Financial Report for 2019-21 Biennium to Date

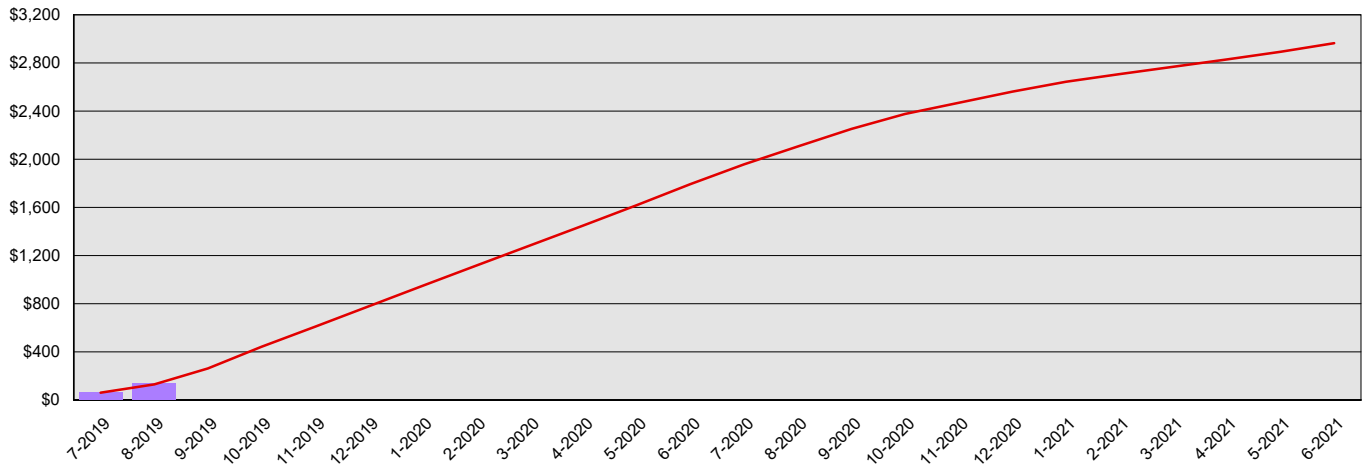
Dollars in Thousands

All Funds Variance to Date	\$10 Overexpenditure	7.7% Overexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Joint Transportation Committee
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Administration		\$130	\$140	(\$10)	-7.7%
	Total	\$130	\$140	(\$10)	-7.7%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$130	\$140	(\$10)	-7.7%
	Total	\$130	\$140	(\$10)	-7.7%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		3.6	3.6	0.0	0.0%
	Total	3.6	3.6	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