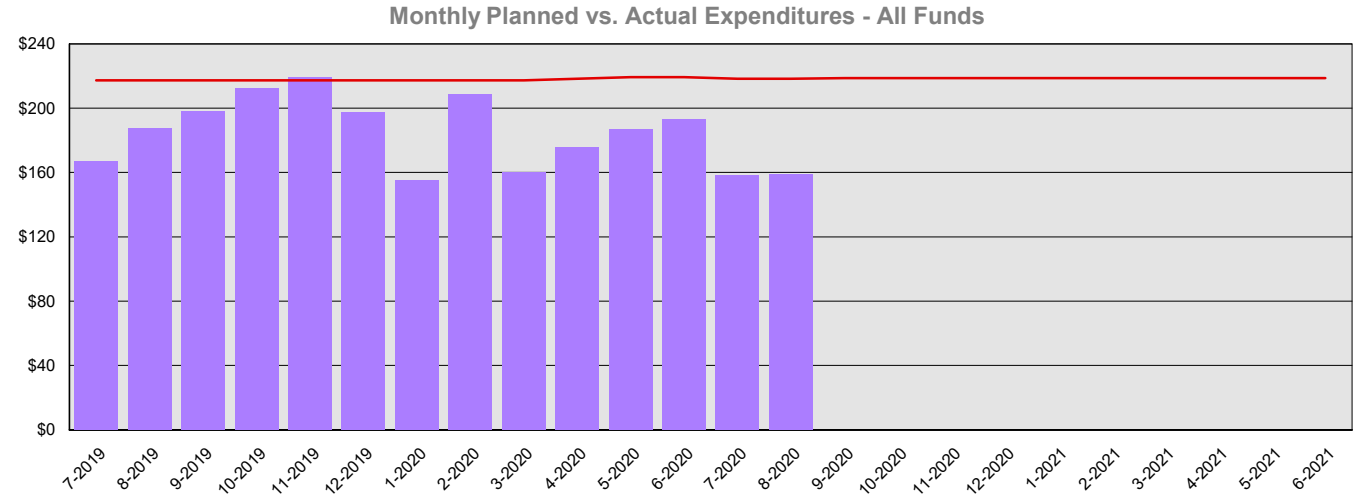
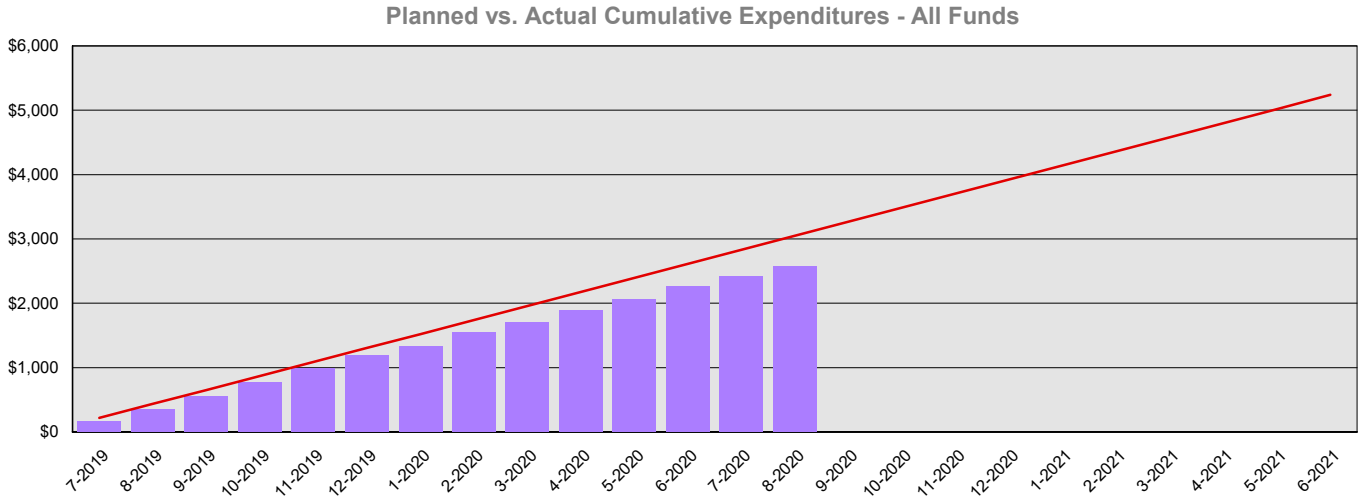
# Legislative Evaluation and Accountability Program Committee

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

Dollars in Thousands

| All Funds Variance to Date | $471 Underexpenditure | 15.4% Underexpenditure |
|---|---|---|




Actuals (Vertical Bars) Estimates (line)

10/6/2020

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

Dollars in Thousands

### Program/Fund Expenditure Detail

| Expenditures by Program | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| Administration | | $3,049 | $2,578 | $471 | 15.4% |
| | **Total** | **$3,049** | **$2,578** | **$471** | **15.4%** |

| Expenditure by Fund Group | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| Other Funds Non-Appropriated | | $0 | $12 | ($12) | 0.0% |
| Other Funds State | | $3,049 | $2,566 | $483 | 15.8% |
| | **Total** | **$3,049** | **$2,578** | **$471** | **15.4%** |

| FTEs by Program | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| Administration | | 12.0 | 11.0 | 1.0 | 8.3% |
| | **Total** | **12.0** | **11.0** | **1.0** | **8.3%** |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

10/6/2020