

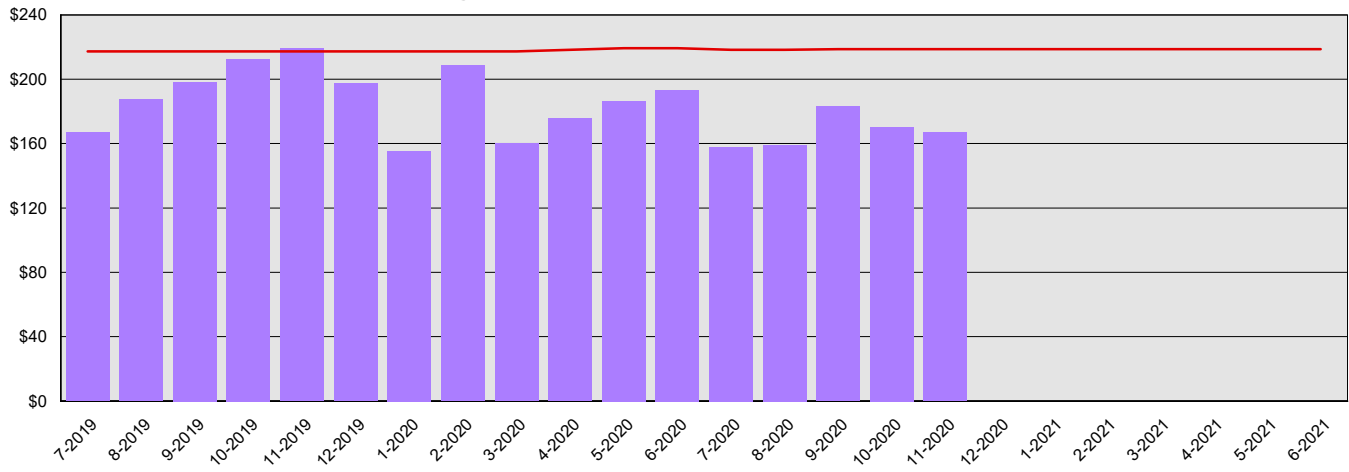
Legislative Evaluation and Accountability Program Committee

Summary Financial Report for 2019-21 Biennium to Date

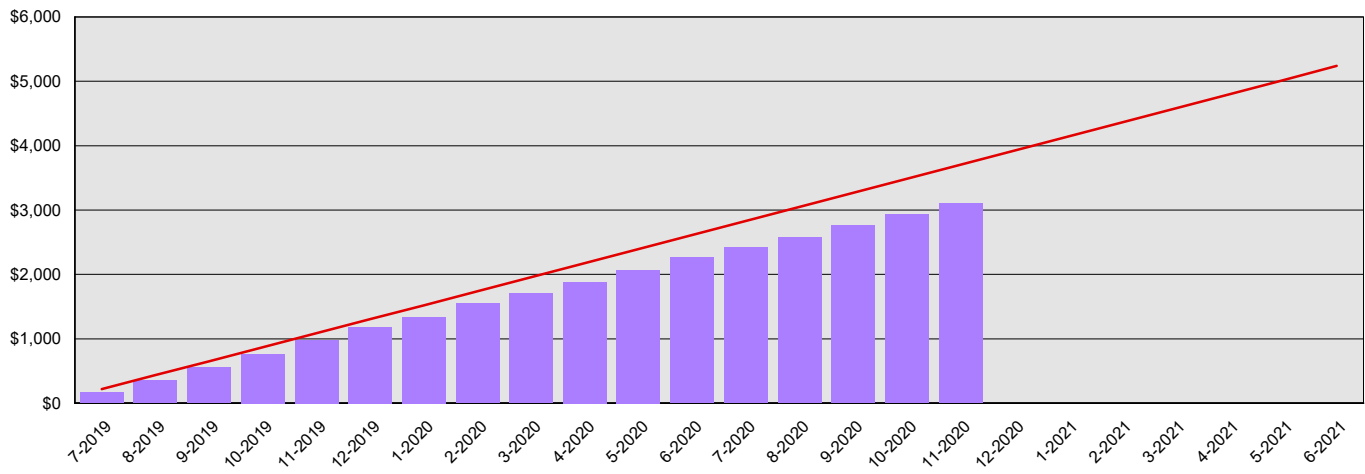
Dollars in Thousands

All Funds Variance to Date	\$607 Underexpenditure	16.4% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Legislative Evaluation and Accountability Program Committee

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		\$3,706	\$3,099	\$607	16.4%
	Total	\$3,706	\$3,099	\$607	16.4%
Expenditure by Fund Group		Estimate ¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$0	\$12	(\$12)	0.0%
Other Funds State		\$3,706	\$3,086	\$620	16.7%
	Total	\$3,706	\$3,098	\$608	16.4%
FTEs by Program		Estimate ¹	Actual	Variance	% Var.
Administration		12.0	10.8	1.2	10.0%
	Total	12.0	10.8	1.2	10.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem