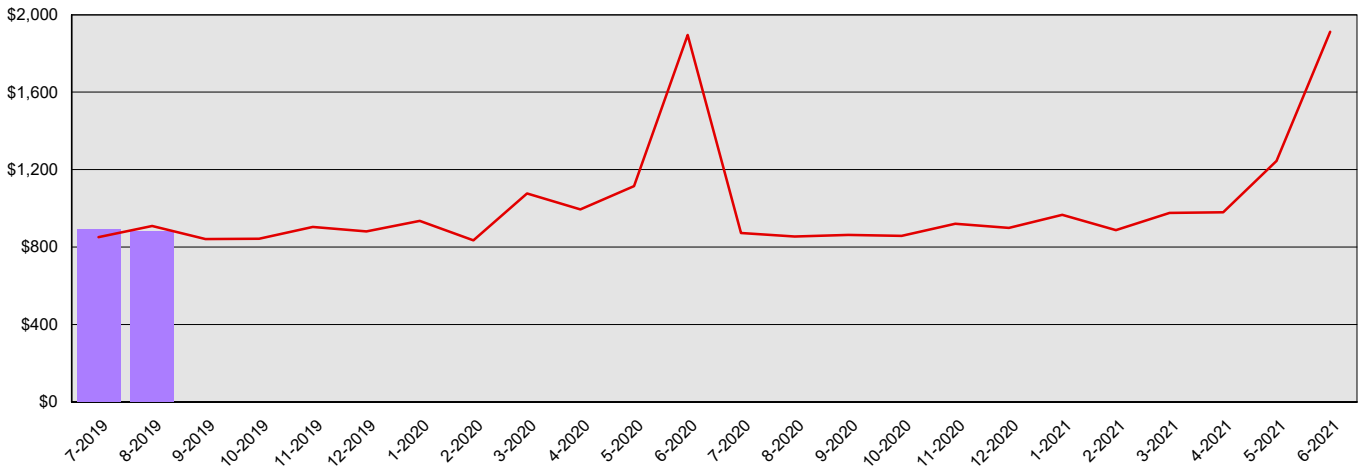


# Joint Legislative Systems Committee Summary Financial Report for 2019-21 Biennium to Date

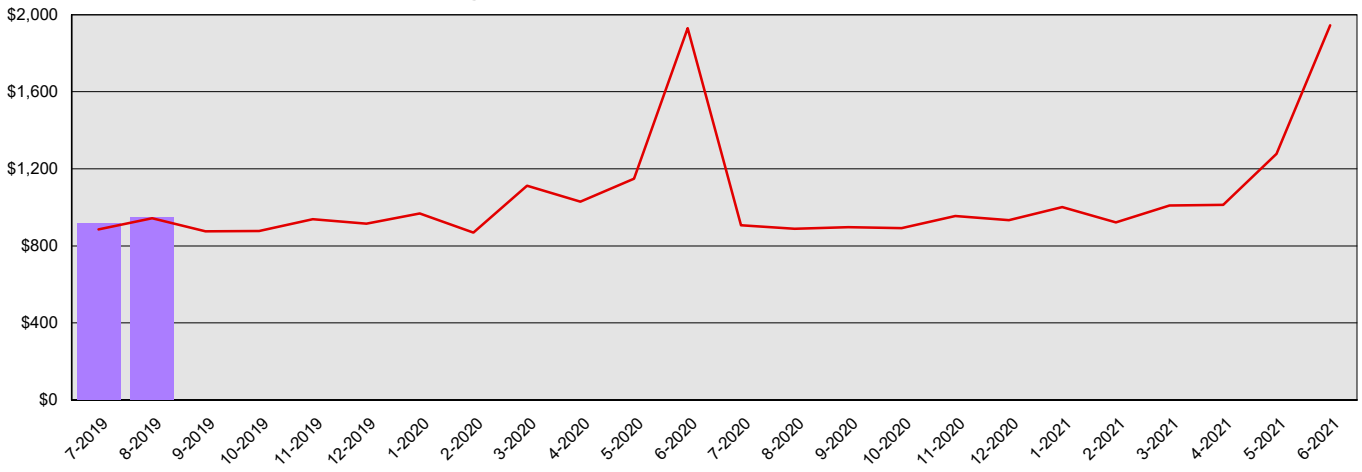
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$35 Overexpenditure</b>	<b>1.9% Overexpenditure</b>
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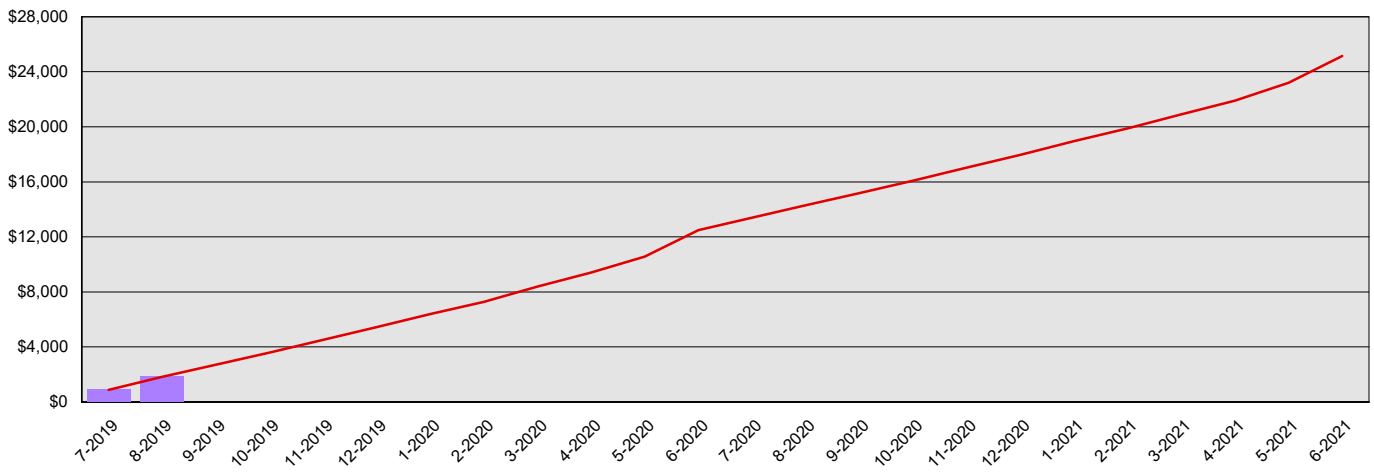
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



**Joint Legislative Systems Committee**  
**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>
Joint Legislative Systems Committee	\$1,829	\$1,864	(\$35)	-1.9%
<b>Total</b>	<b>\$1,829</b>	<b>\$1,864</b>	<b>(\$35)</b>	<b>-1.9%</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	\$1,760	\$1,770	(\$10)	-0.6%
Other Funds Non-Appropriated	\$0	\$25	(\$25)	0.0%
Other Funds State	\$69	\$69	\$0	0.0%
<b>Total</b>	<b>\$1,829</b>	<b>\$1,864</b>	<b>(\$35)</b>	<b>-1.9%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Joint Legislative Systems Committee	55.6	58.7	(3.1)	-5.6%
<b>Total</b>	<b>55.6</b>	<b>58.7</b>	<b>(3.1)</b>	<b>-5.6%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem