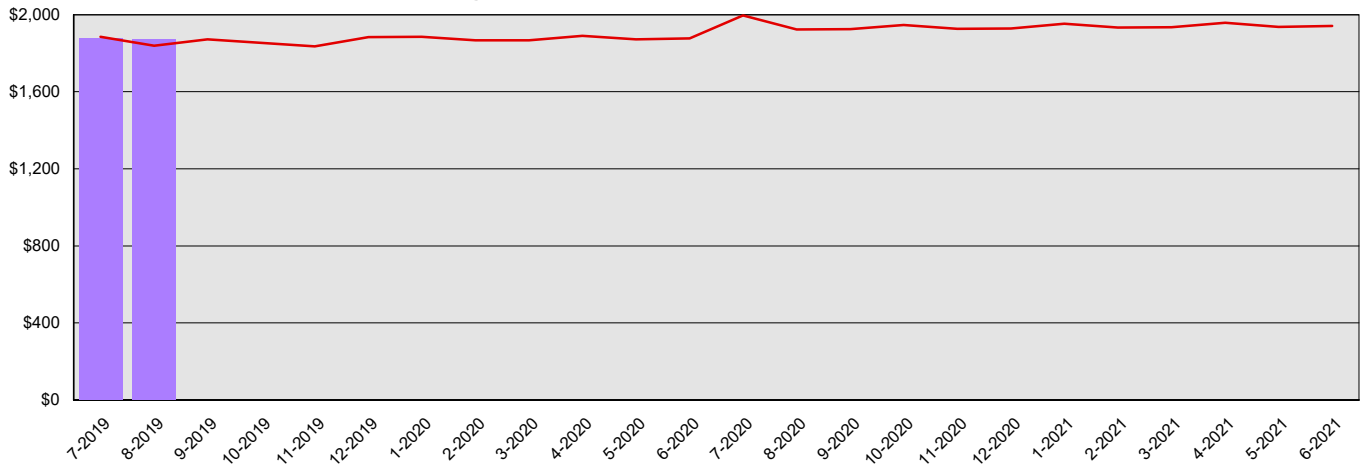


Office of Administrative Hearings Summary Financial Report for 2019-21 Biennium to Date

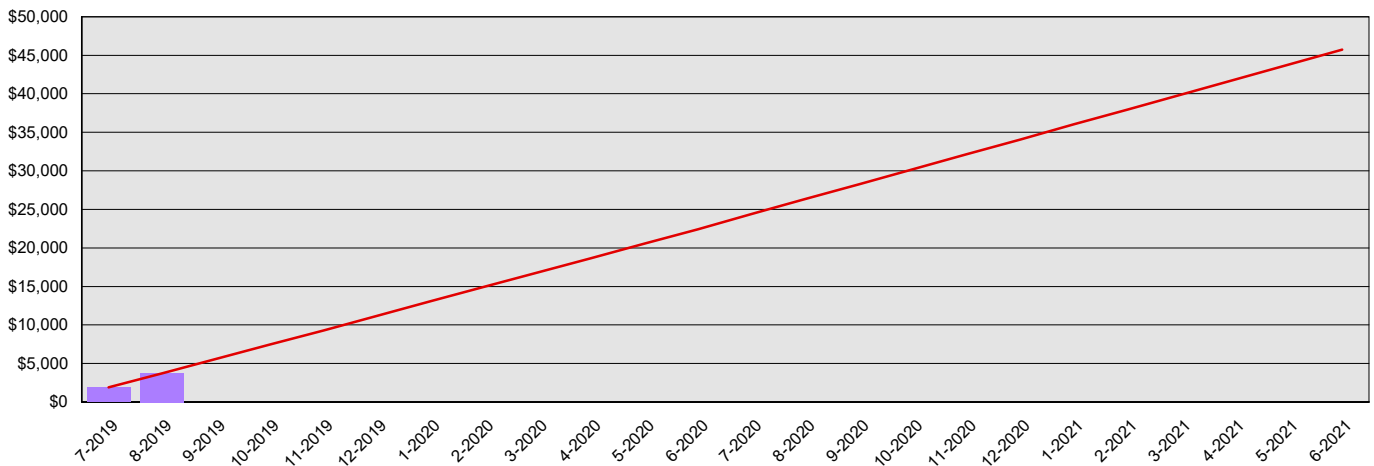
Dollars in Thousands

All Funds Variance to Date	\$23 Overexpenditure	0.6% Overexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Office of Administrative Hearings
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Administration		\$3,726	\$3,749	(\$23)	-0.6%
	Total	\$3,726	\$3,749	(\$23)	-0.6%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$4	\$9	(\$5)	-125.0%
Other Funds State		\$3,722	\$3,740	(\$18)	-0.5%
	Total	\$3,726	\$3,749	(\$23)	-0.6%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		173.6	174.1	(0.5)	-0.3%
	Total	173.6	174.1	(0.5)	-0.3%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Administrative Hearings
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
Administrative Hearings Revolving Account		\$3,805	\$3,769	(\$36)	-0.9%
	Total	\$3,805	\$3,769	(\$36)	-0.9%

		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$3,805	\$3,769	(\$36)	-0.9%
	Total	\$3,805	\$3,769	(\$36)	-0.9%

		Fund Balances Showing Deficits ²	
Fund		BTD Balance	Proj. Balance
Local Gov Administrative Hearings		(\$9)	(\$55)
Administrative Hearings Revolving Account		\$28	(\$82)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem