

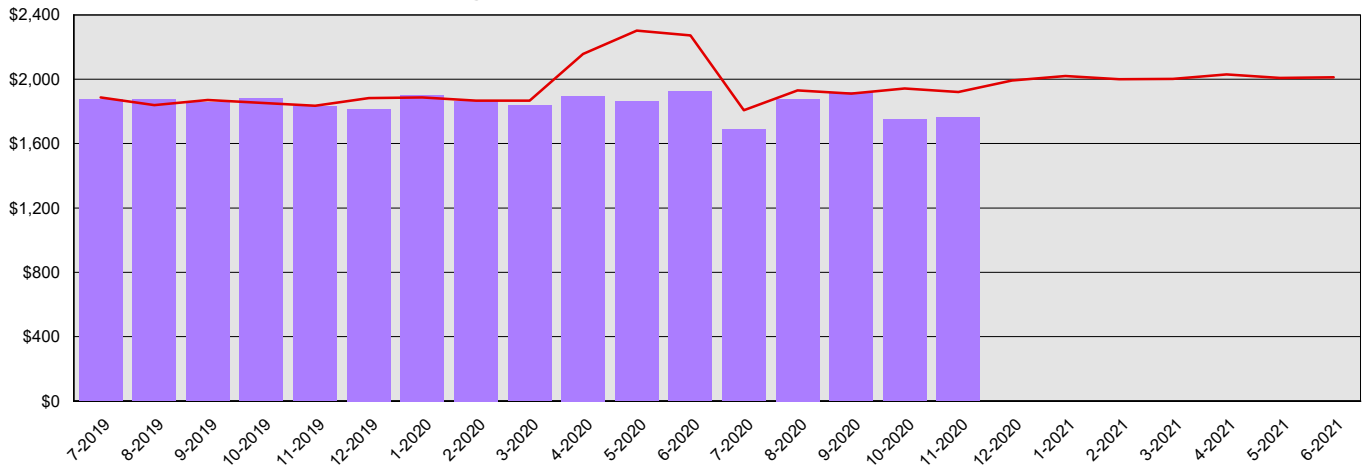
Office of Administrative Hearings

Summary Financial Report for 2019-21 Biennium to Date

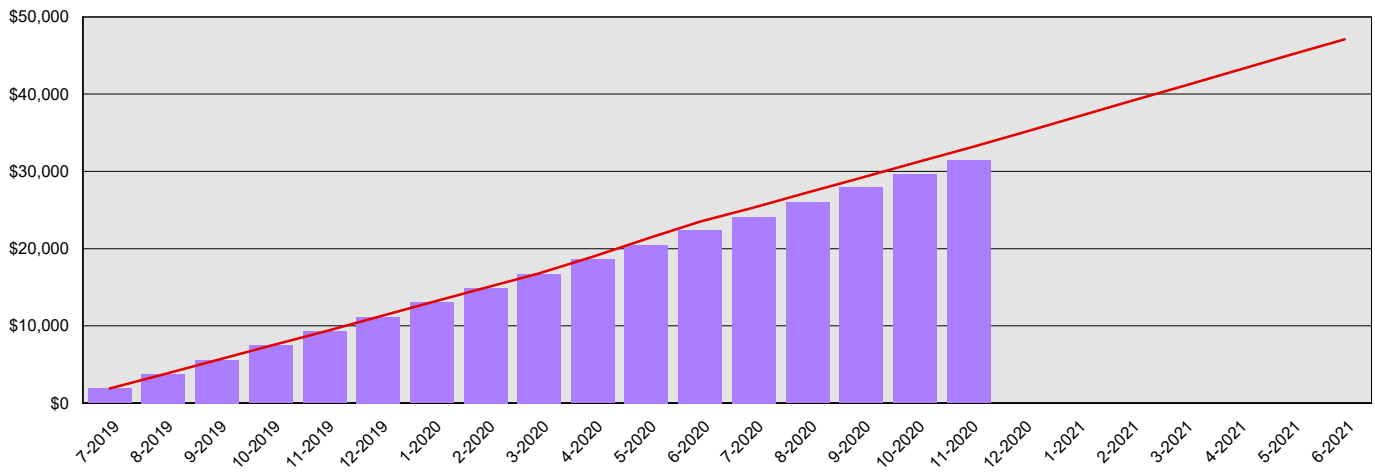
Dollars in Thousands

All Funds Variance to Date	\$1,630 Underexpenditure	4.9% 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

Office of Administrative Hearings
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Administration		\$33,038	\$31,408	\$1,630	4.9%
	Total	\$33,038	\$31,408	\$1,630	4.9%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds Non-Appropriated		\$99	\$74	\$25	25.3%
Other Funds State		\$32,938	\$31,335	\$1,603	4.9%
	Total	\$33,037	\$31,409	\$1,628	4.9%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		173.8	173.6	0.2	0.1%
	Total	173.8	173.6	0.2	0.1%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Revenue Detail

Fund	Estimate¹	Actual	Variance	% Var.
Industrial Insurance Premium Refund Account	\$0	\$33	\$33	0.0%
Local Gov Administrative Hearings	\$0	\$12	\$12	0.0%
Administrative Hearings Revolving Account	\$32,938	\$30,858	(\$2,080)	-6.3%
Total	\$32,938	\$30,903	(\$2,035)	-6.2%

Revenue by Fund Group

Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds State	\$32,938	\$30,903	(\$2,035)	-6.2%
Total	\$32,938	\$30,903	(\$2,035)	-6.2%

Fund Balances Showing Deficits ²

Fund	BTB Balance	Proj. Balance
Local Gov Administrative Hearings	(\$27)	(\$109)
Administrative Hearings Revolving Account	(\$477)	(\$713)

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem