

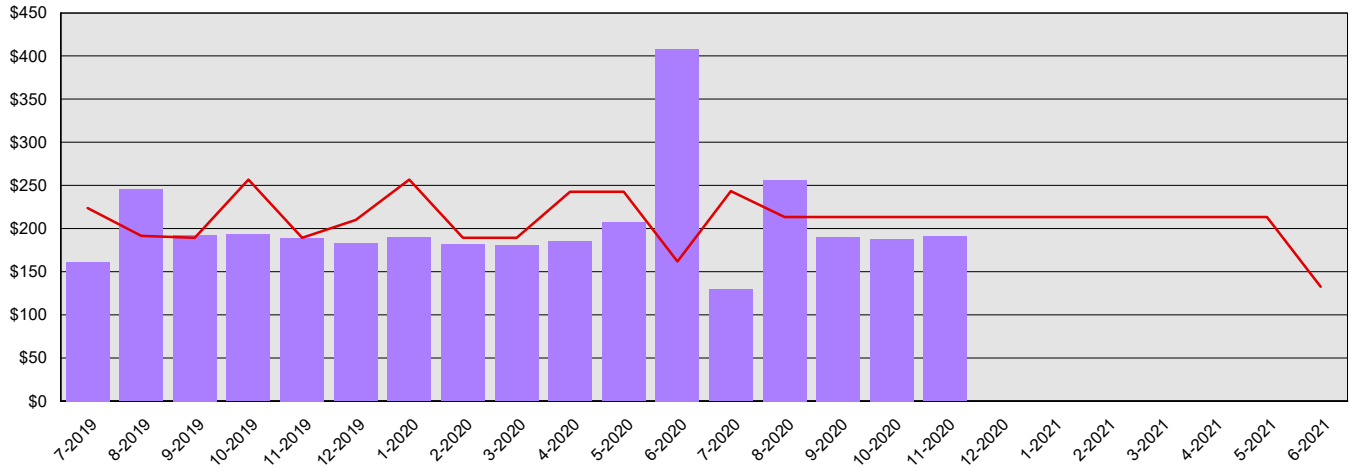
Board of Tax Appeals

Summary Financial Report for 2019-21 Biennium to Date

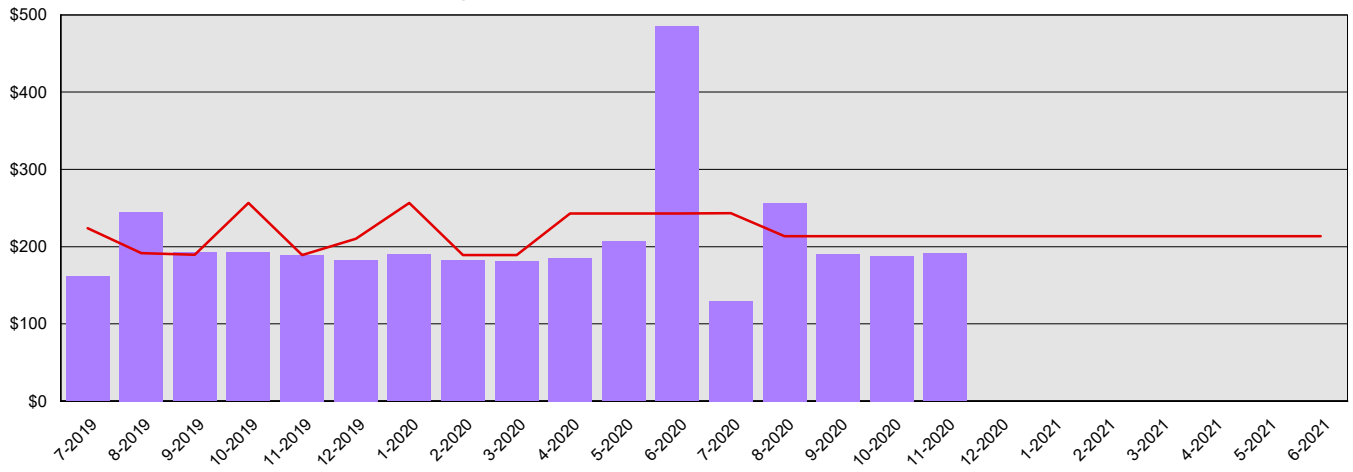
Dollars in Thousands

All Funds Variance to Date	\$173 Underexpenditure	4.6% Underexpenditure
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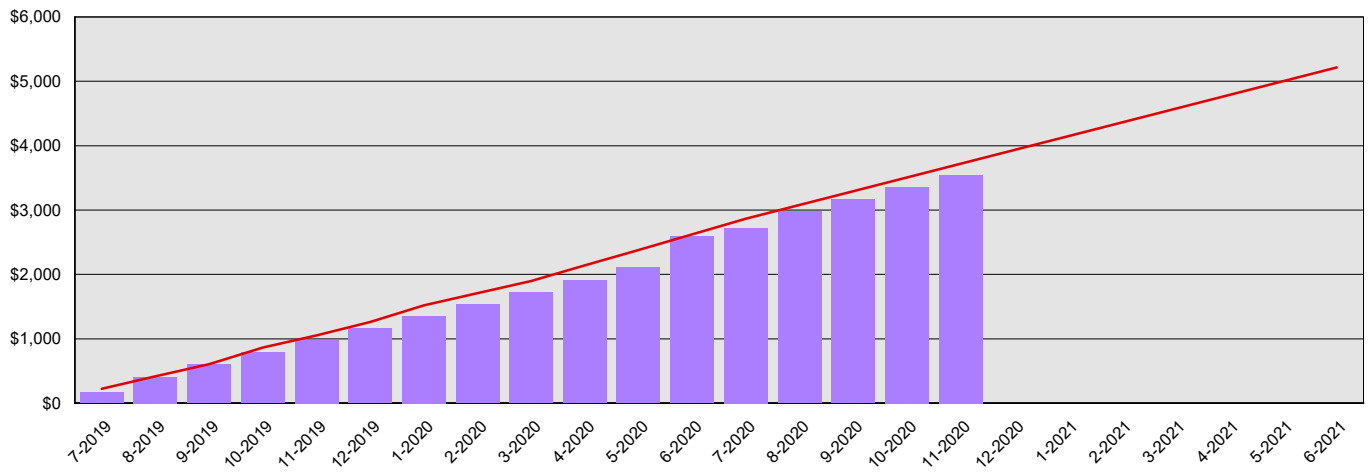
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Board of Tax Appeals
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
General Administration		\$3,721	\$3,548	\$173	4.6%
	Total	\$3,721	\$3,548	\$173	4.6%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$3,640	\$3,471	\$169	4.6%
Other Funds State		\$81	\$77	\$4	4.9%
	Total	\$3,721	\$3,548	\$173	4.6%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
General Administration		16.6	15.4	1.2	7.2%
	Total	16.6	15.4	1.2	7.2%

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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Fund	Revenue Detail		Actual	Variance	% Var.
	Estimate ¹				
General Fund	\$0		\$0	\$0	0.0%
Industrial Insurance Premium Refund Account	\$0		\$3	\$3	0.0%
Total	\$0		\$3	\$3	0.0%

Fund Group	Revenue by Fund Group		Actual	Variance	% Var.
	Estimate ¹				
General Fund State	\$0		\$0	\$0	0.0%
Other Funds State	\$0		\$3	\$3	0.0%
Total	\$0		\$3	\$3	0.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem