

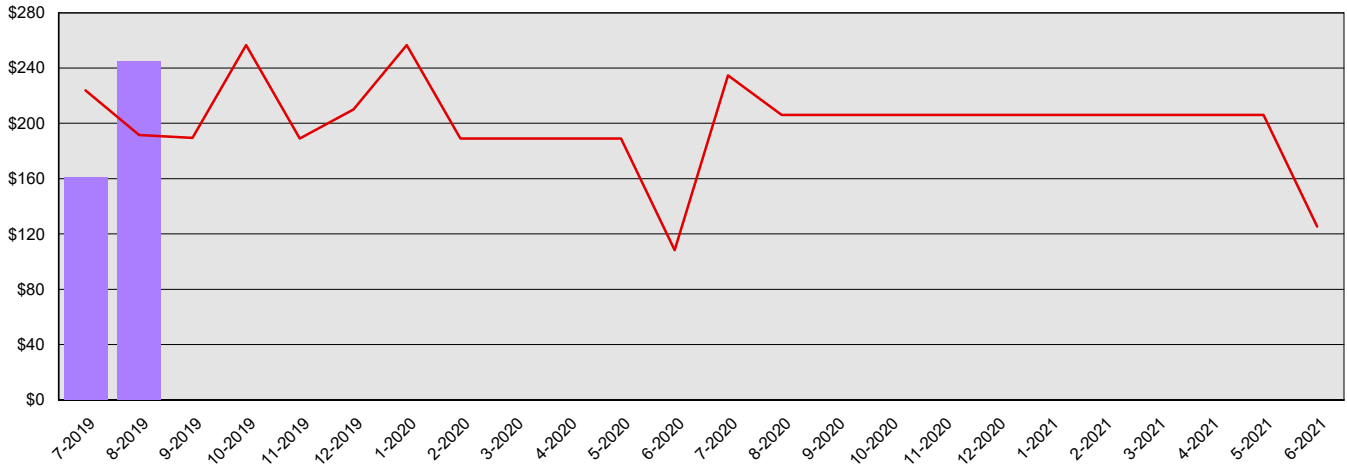
Board of Tax Appeals

Summary Financial Report for 2019-21 Biennium to Date

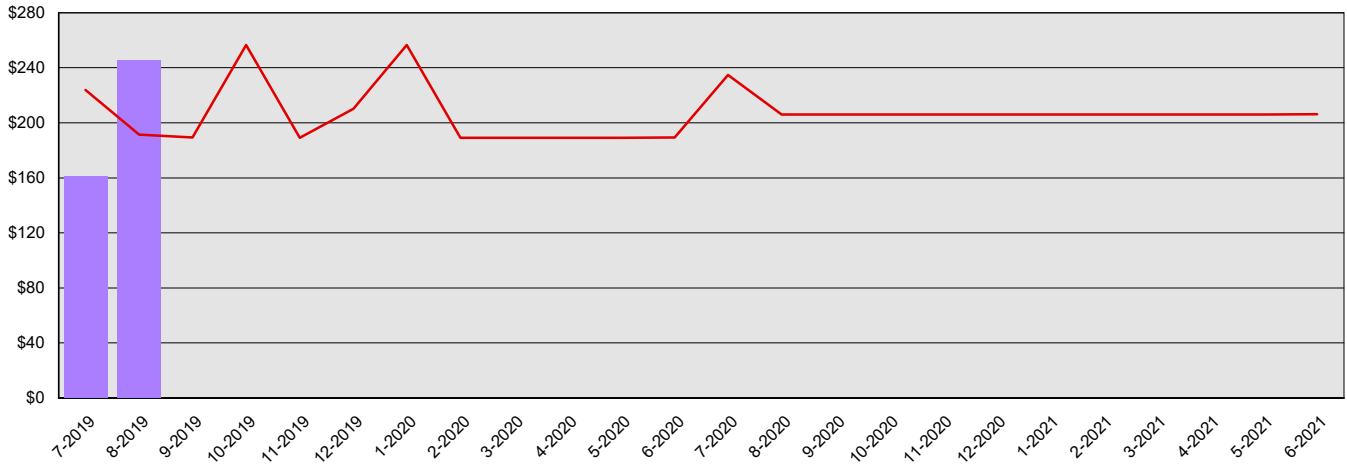
Dollars in Thousands

All Funds Variance to Date	\$9 Underexpenditure	2.2% Underexpenditure
-----------------------------------	-----------------------------	------------------------------

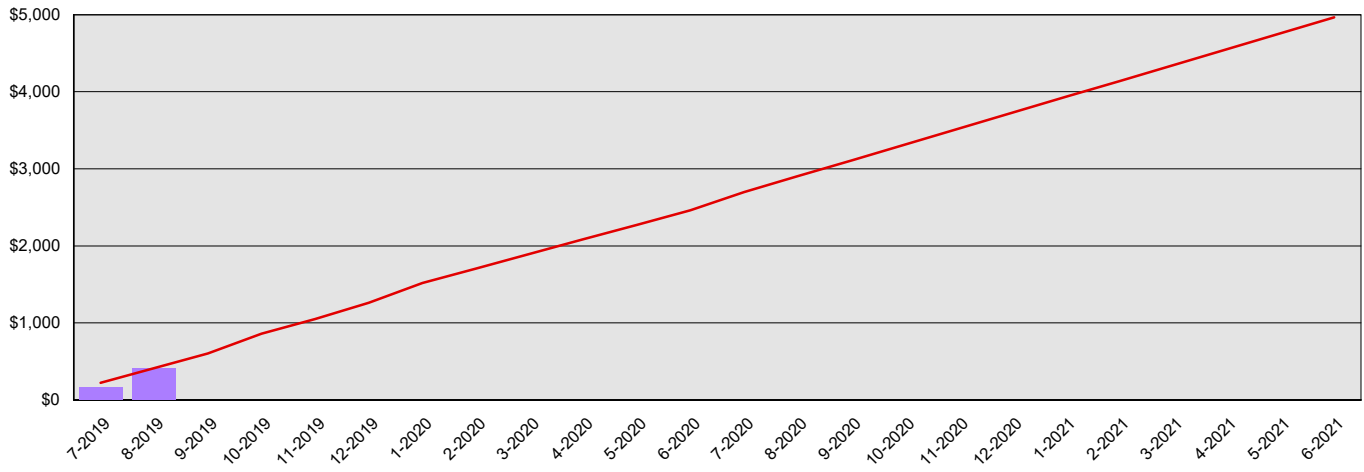
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Board of Tax Appeals
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
General Administration	\$415	\$406	\$9	2.2%
Total	\$415	\$406	\$9	2.2%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$415	\$406	\$9	2.2%
Total	\$415	\$406	\$9	2.2%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
General Administration	17.0	16.5	0.5	2.9%
Total	17.0	16.5	0.5	2.9%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem