

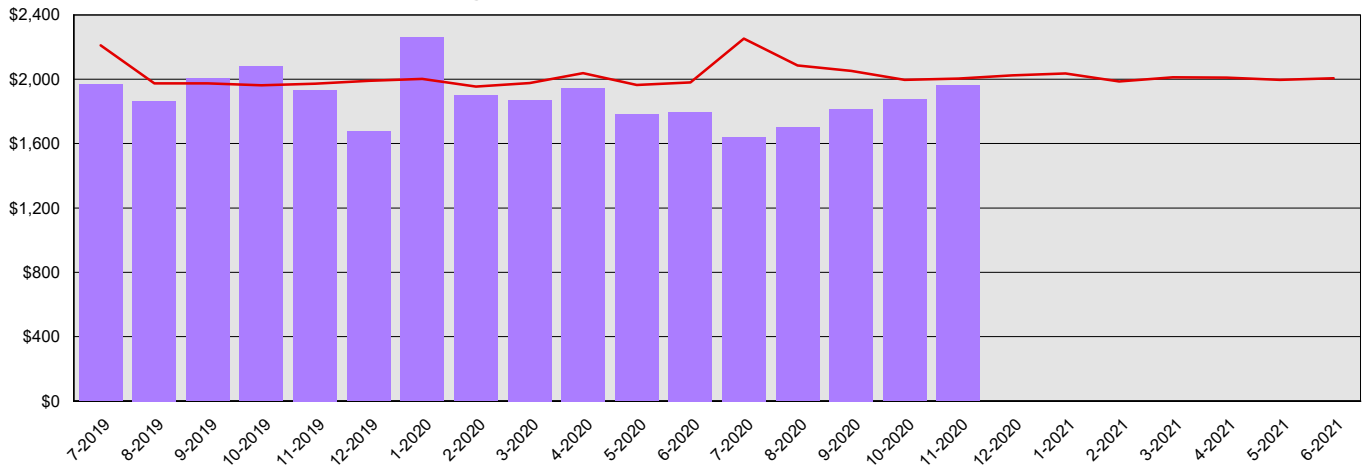
# Board of Industrial Insurance Appeals

## Summary Financial Report for 2019-21 Biennium to Date

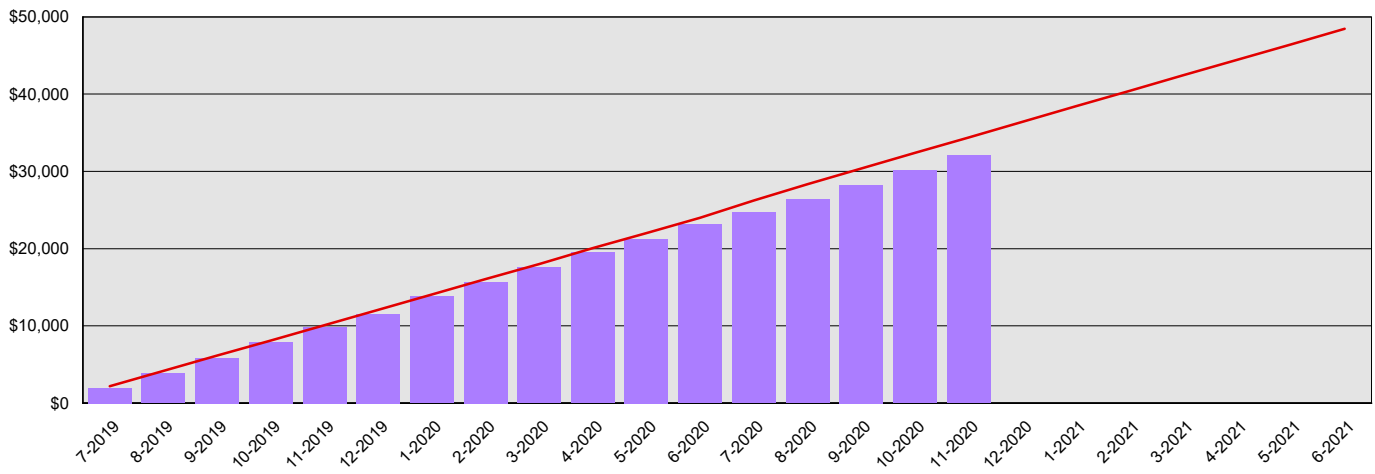
Dollars in Thousands

All Funds Variance to Date	\$2,315 Underexpenditure	6.7% 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

**Board of Industrial Insurance Appeals**  
**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>
Industrial Insurance Appeals Adjudication		\$34,390	\$32,075	\$2,315	6.7%
<b>Total</b>		<b>\$34,390</b>	<b>\$32,075</b>	<b>\$2,315</b>	<b>6.7%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds Non-Appropriated		\$144	\$0	\$144	100.0%
Other Funds State		\$34,247	\$32,075	\$2,172	6.3%
<b>Total</b>		<b>\$34,391</b>	<b>\$32,075</b>	<b>\$2,316</b>	<b>6.7%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Industrial Insurance Appeals Adjudication		165.6	146.5	19.1	11.5%
<b>Total</b>		<b>165.6</b>	<b>146.5</b>	<b>19.1</b>	<b>11.5%</b>

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Board of Industrial Insurance Appeals**  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
<b>Fund</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Industrial Insurance Premium Refund Account		\$0	\$43	\$43	0.0%
Accident Account		\$0	\$12	\$12	0.0%
Medical Aid Account		\$0	\$12	\$12	0.0%
<b>Total</b>		<b>\$0</b>	<b>\$67</b>	<b>\$67</b>	<b>0.0%</b>

		<b>Revenue by Fund Group</b>			
<b>Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds State		\$0	\$67	\$67	0.0%
<b>Total</b>		<b>\$0</b>	<b>\$67</b>	<b>\$67</b>	<b>0.0%</b>

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem