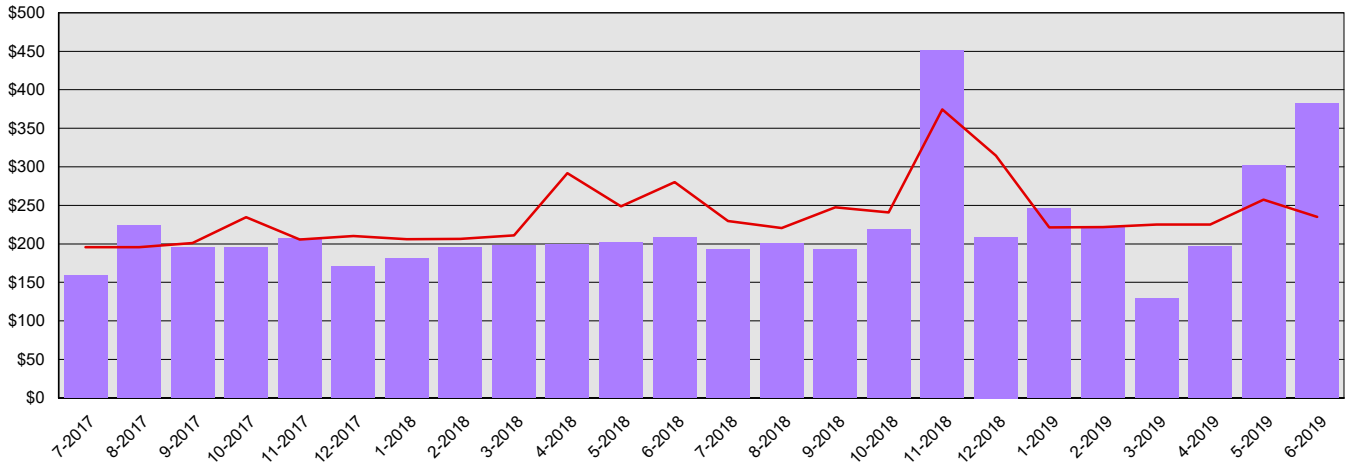


County Road Administration Board Summary Financial Report for 2017-19 Biennium to Date

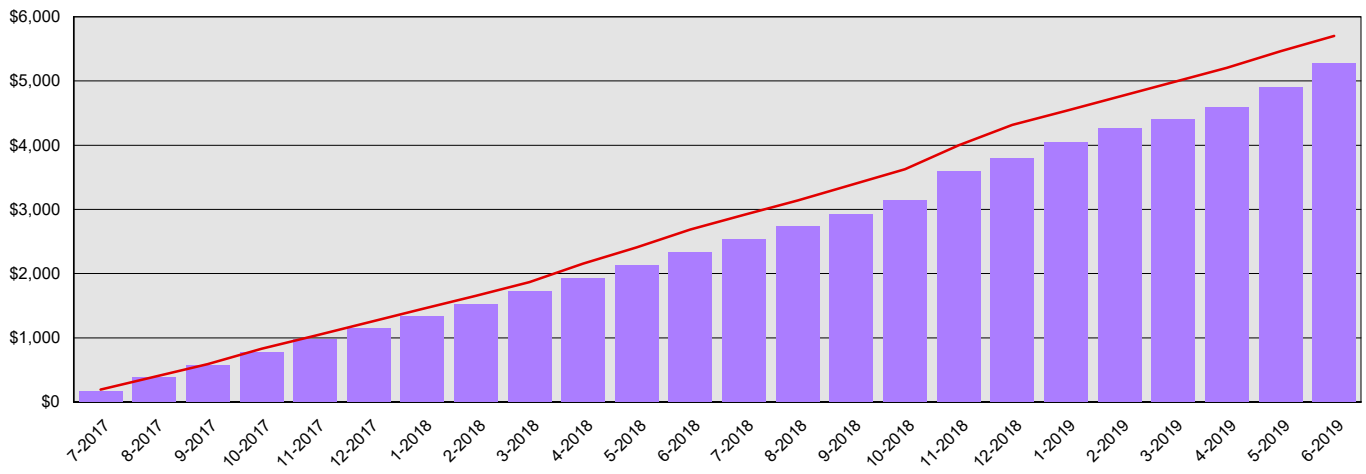
Dollars in Thousands

All Funds Variance to Date	\$423 Underexpenditure	7.4% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



County Road Administration Board
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail					
Expenditures by Program		Estimate¹	Actual	Variance	% Var.
CRAB Operating		\$5,699	\$5,276	\$423	7.4%
	Total	\$5,699	\$5,276	\$423	7.4%
 Expenditure by Fund Group		 Estimate¹	 Actual	 Variance	 % Var.
Other Funds Private/Local		\$260	\$260	\$0	0.0%
Other Funds State		\$5,439	\$5,016	\$423	7.8%
	Total	\$5,699	\$5,276	\$423	7.4%
 FTEs by Program		 Estimate¹	 Actual	 Variance	 % Var.
CRAB Operating		17.2	14.8	2.4	14.0%
	Total	17.2	14.8	2.4	14.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

County Road Administration Board
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
Rural Arterial Trust Account	\$0	\$106	\$106	0.0%	
County Arterial Preservation Account	\$260	\$260	\$0	0.0%	
Total	\$260	\$366	\$106	40.8%	

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
Other Funds Private/Local	\$260	\$260	\$0	0.0%	
Other Funds State	\$0	\$106	\$106	0.0%	
Total	\$260	\$366	\$106	40.8%	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem