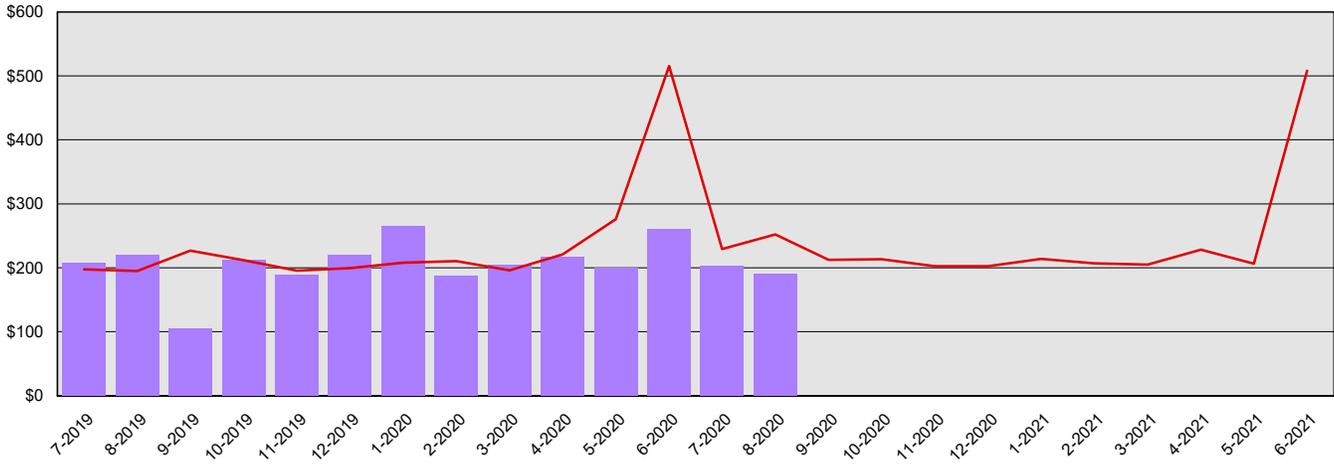


# County Road Administration Board Summary Financial Report for 2019-21 Biennium to Date

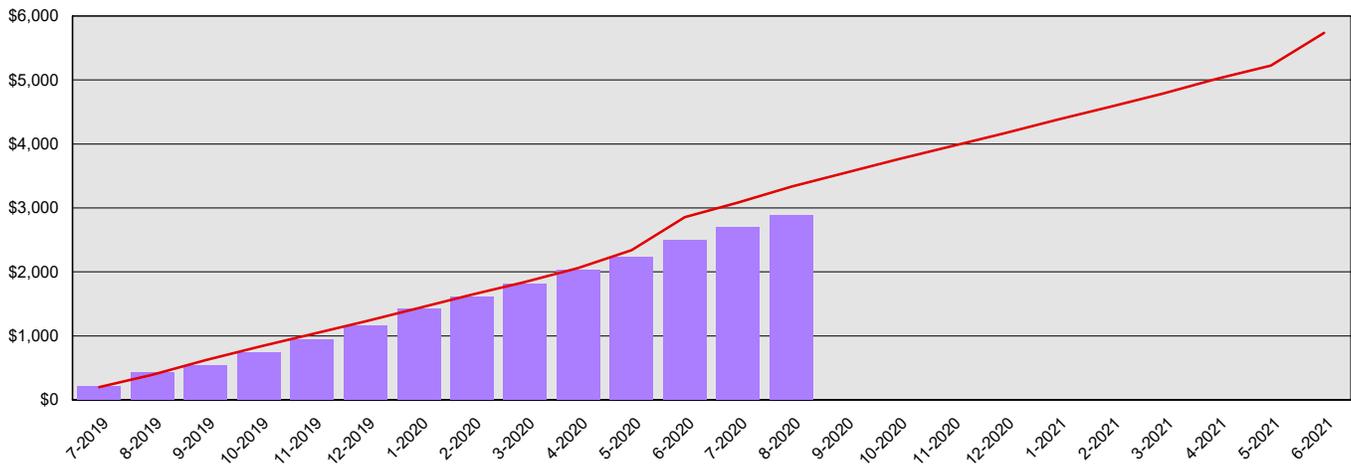
Dollars in Thousands

All Funds Variance to Date	\$454 Underexpenditure	13.6% 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 2019-21 Biennium to Date**

Dollars in Thousands

<b>Program/Fund Expenditure Detail</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
<b>Expenditures by Program</b>					
CRAB Operating		\$3,334	\$2,880	\$454	13.6%
	<b>Total</b>	<b>\$3,334</b>	<b>\$2,880</b>	<b>\$454</b>	<b>13.6%</b>
 <b>Expenditure by Fund Group</b>					
Other Funds State		\$3,334	\$2,880	\$454	13.6%
	<b>Total</b>	<b>\$3,334</b>	<b>\$2,880</b>	<b>\$454</b>	<b>13.6%</b>
 <b>FTEs by Program</b>					
CRAB Operating		17.6	15.8	1.8	10.2%
	<b>Total</b>	<b>17.6</b>	<b>15.8</b>	<b>1.8</b>	<b>10.2%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem