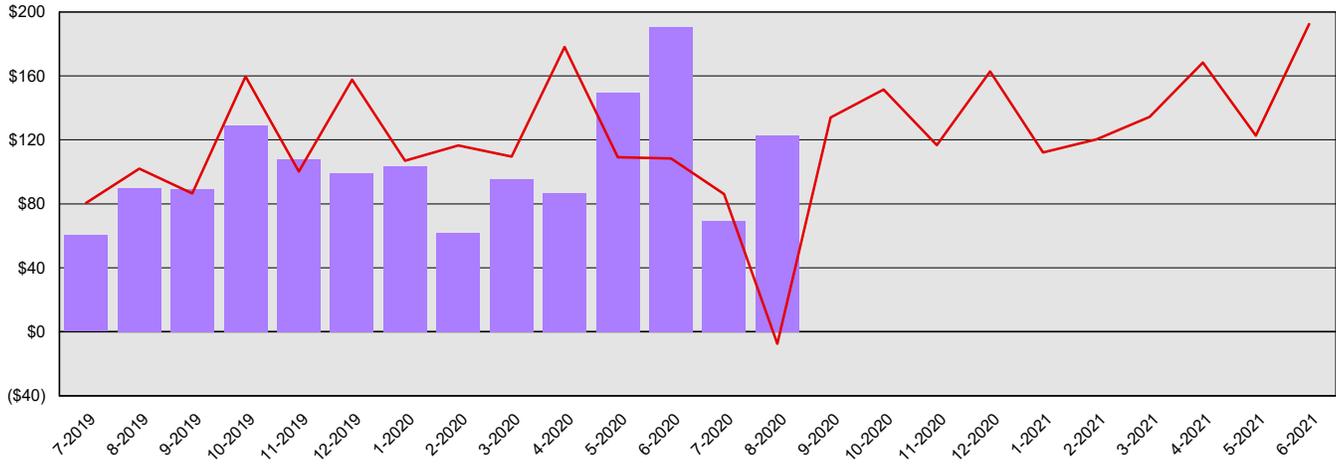


Transportation Commission Summary Financial Report for 2019-21 Biennium to Date

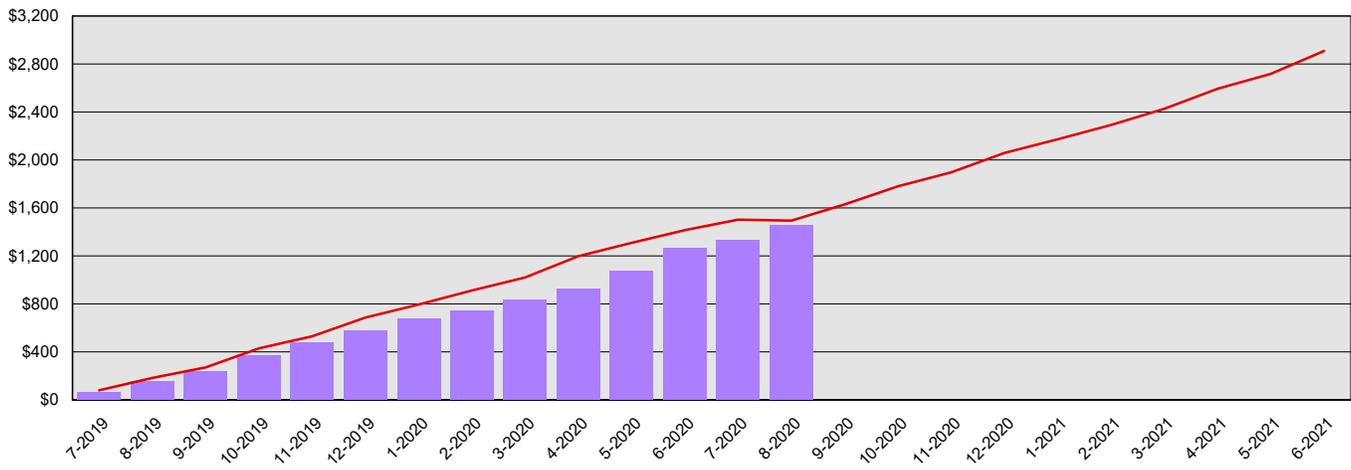
Dollars in Thousands

All Funds Variance to Date	\$39 Underexpenditure	2.6% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Transportation Commission
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Transportation Commission	\$1,494	\$1,455	\$39	2.6%
Total	\$1,494	\$1,455	\$39	2.6%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds State	\$1,494	\$1,455	\$39	2.6%
Total	\$1,494	\$1,455	\$39	2.6%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Transportation Commission	10.7	5.7	5.0	46.7%
Total	10.7	5.7	5.0	46.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Transportation Commission
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

		Revenue Detail			
Fund		Estimate¹	Actual	Variance	% Var.
Motor Vehicle Account		\$0	\$0	\$0	0.0%
	Total	\$0	\$0	\$0	0.0%

		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$0	\$0	\$0	0.0%
	Total	\$0	\$0	\$0	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