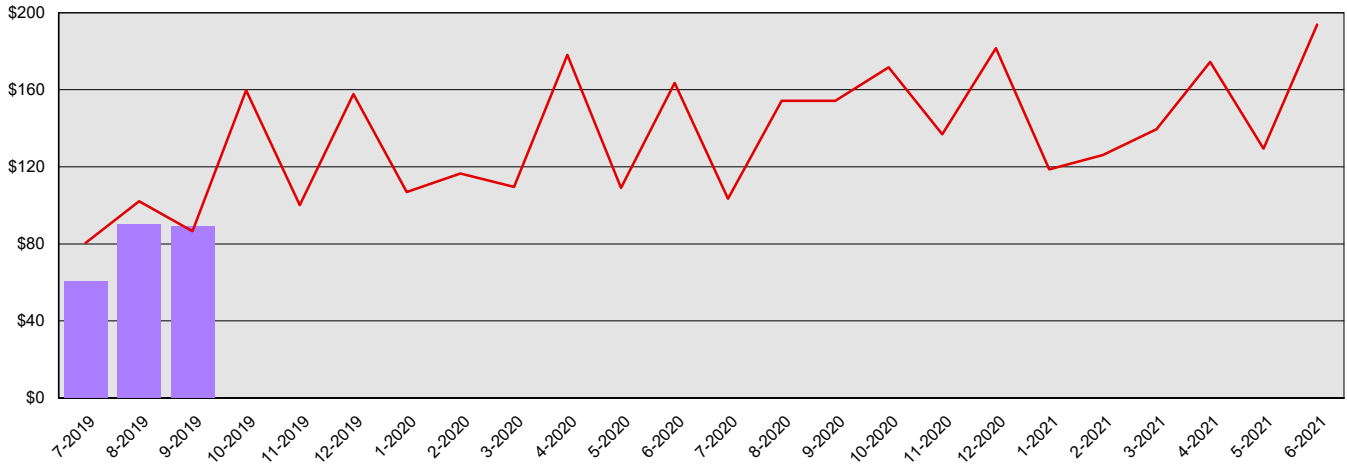


Transportation Commission Summary Financial Report for 2019-21 Biennium to Date

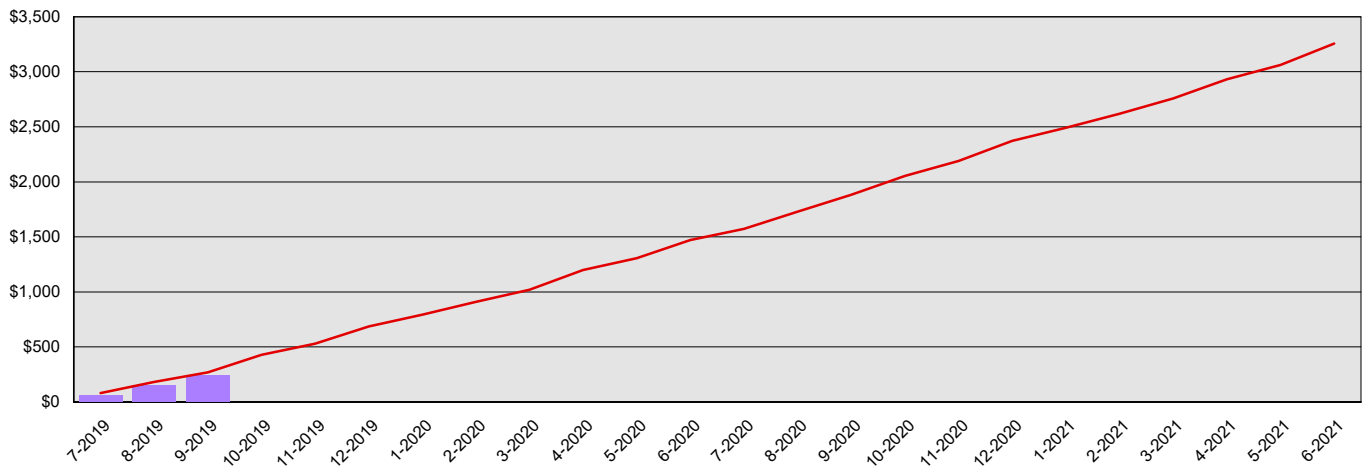
Dollars in Thousands

All Funds Variance to Date	\$30 Underexpenditure	11.2% 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		Estimate¹	Actual	Variance	% Var.
Expenditures by Program					
Transportation Commission		\$269	\$239	\$30	11.2%
	Total	\$269	\$239	\$30	11.2%
 Expenditure by Fund Group					
Other Funds State		\$269	\$239	\$30	11.2%
	Total	\$269	\$239	\$30	11.2%
 FTEs by Program					
Transportation Commission		10.7	5.2	5.5	51.4%
	Total	10.7	5.2	5.5	51.4%

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	\$1	\$1	0.0%
	Total	\$0	\$1	\$1	0.0%

		Revenue by Fund Group			
Fund Group		Estimate¹	Actual	Variance	% Var.
Other Funds State		\$0	\$1	\$1	0.0%
	Total	\$0	\$1	\$1	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