

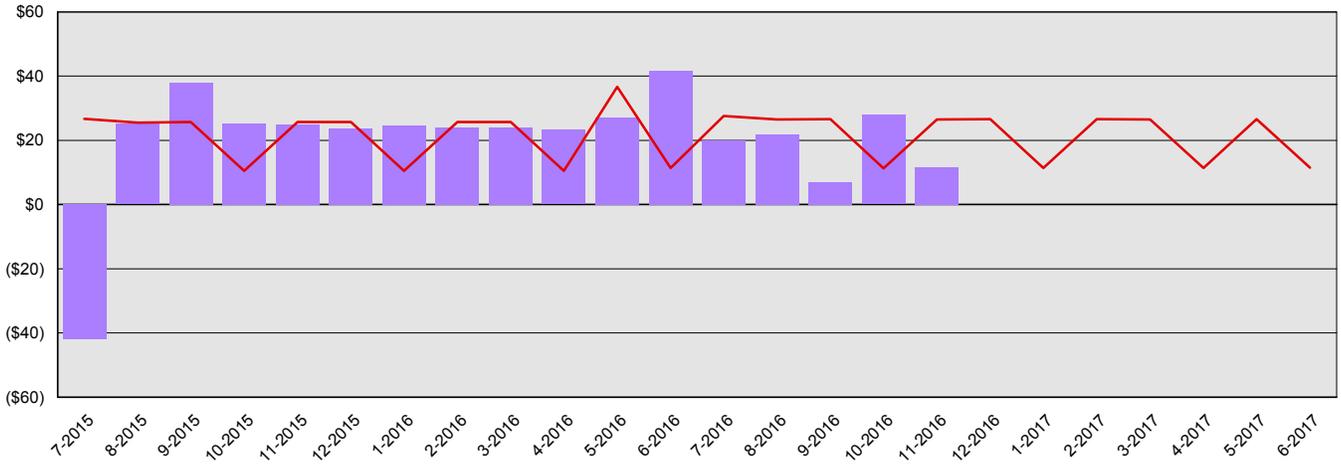
# Commission on Hispanic Affairs

## Summary Financial Report for 2015-17 Biennium to Date

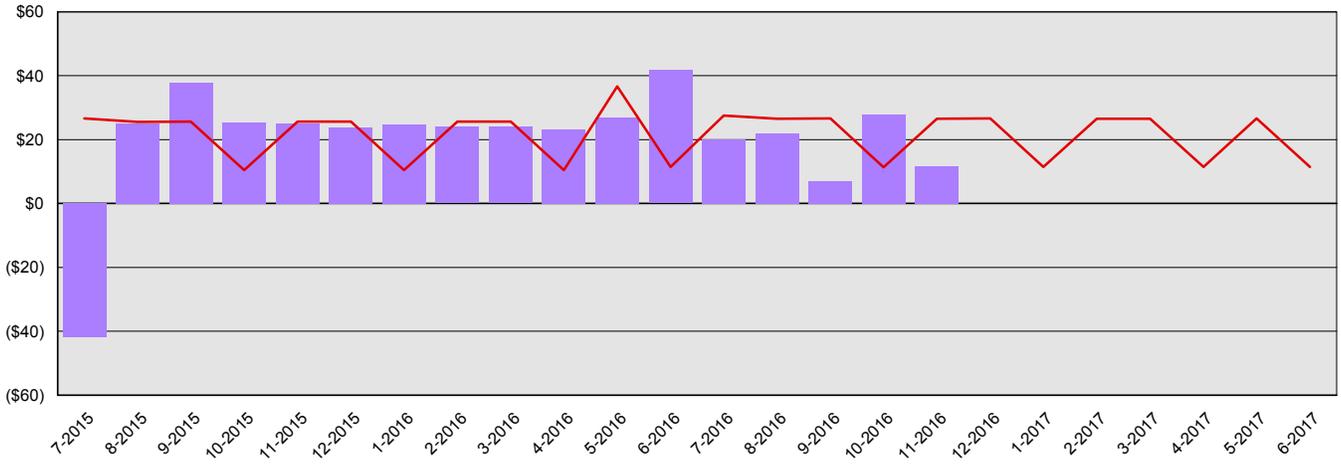
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$30 Underexpenditure</b>	<b>7.9% Underexpenditure</b>
-----------------------------------	------------------------------	------------------------------

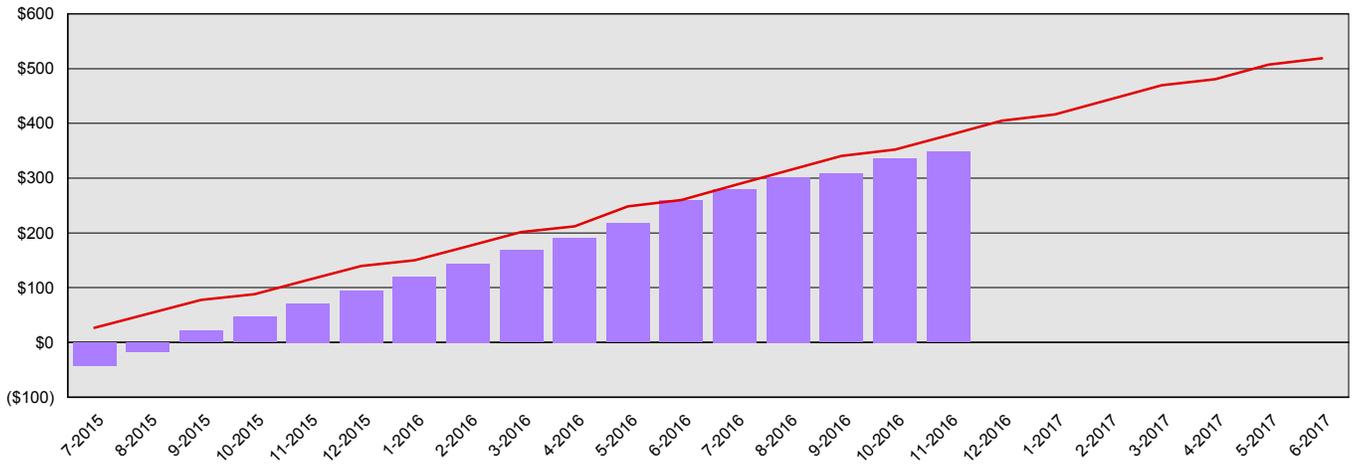
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



**Commission on Hispanic Affairs**  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

<b>Program/Fund Expenditure Detail</b>					
<b>Expenditures by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Hispanic Affairs		\$378	\$348	\$30	7.9%
	<b>Total</b>	<b>\$378</b>	<b>\$348</b>	<b>\$30</b>	<b>7.9%</b>
 <b>Expenditure by Fund Group</b>		 <b>Estimate<sup>1</sup></b>	 <b>Actual</b>	 <b>Variance</b>	 <b>% Var.</b>
General Fund State		\$378	\$348	\$30	7.9%
	<b>Total</b>	<b>\$378</b>	<b>\$348</b>	<b>\$30</b>	<b>7.9%</b>
 <b>FTEs by Program</b>		 <b>Estimate<sup>1</sup></b>	 <b>Actual</b>	 <b>Variance</b>	 <b>% Var.</b>
Hispanic Affairs		2.0	2.6	(0.6)	-30.0%
	<b>Total</b>	<b>2.0</b>	<b>2.6</b>	<b>(0.6)</b>	<b>-30.0%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

**Commission on Hispanic Affairs**  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

Fund	Revenue Detail				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund	\$0	\$3	\$3	0.0%	
<b>Total</b>	<b>\$0</b>	<b>\$3</b>	<b>\$3</b>	<b>0.0%</b>	

Fund Group	Revenue by Fund Group				% Var.
	Estimate <sup>1</sup>	Actual	Variance		
General Fund State	\$0	\$3	\$3	0.0%	
<b>Total</b>	<b>\$0</b>	<b>\$3</b>	<b>\$3</b>	<b>0.0%</b>	

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem