

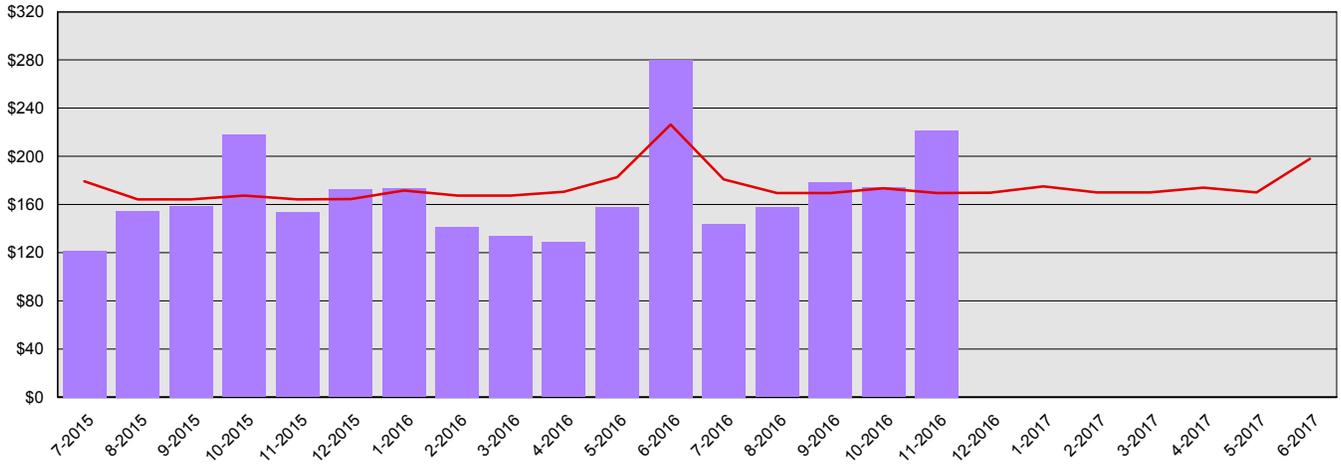
Human Rights Commission

Summary Financial Report for 2015-17 Biennium to Date

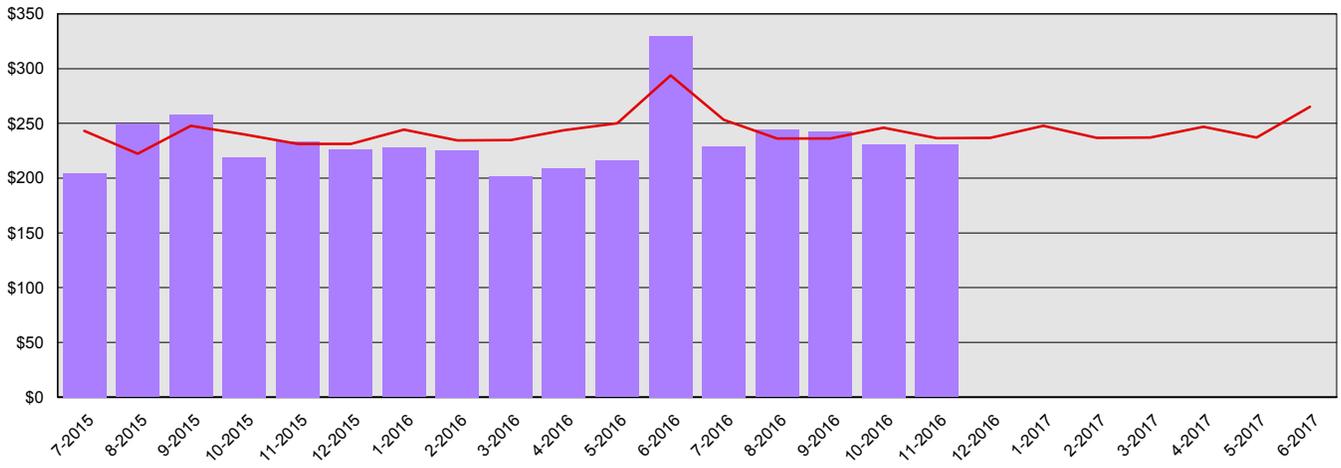
Dollars in Thousands

All Funds Variance to Date	\$147 Underexpenditure	3.6% Underexpenditure
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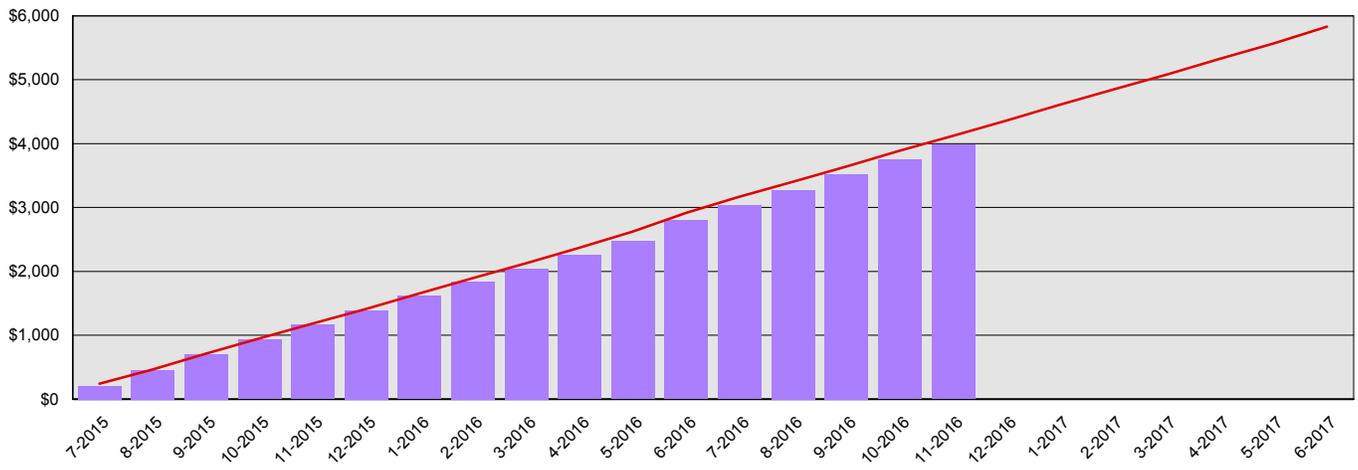
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Human Rights Commission
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Dollars in Thousands

Program/Fund Expenditure Detail		Estimate¹	Actual	Variance	% Var.
Expenditures by Program					
Civil Rights Advancement		\$4,124	\$3,977	\$147	3.6%
	Total	\$4,124	\$3,977	\$147	3.6%
 Expenditure by Fund Group					
General Fund Federal		\$1,171	\$1,108	\$63	5.4%
General Fund State		\$2,953	\$2,869	\$84	2.8%
	Total	\$4,124	\$3,977	\$147	3.6%
 FTEs by Program					
Civil Rights Advancement		26.3	25.6	0.7	2.7%
	Total	26.3	25.6	0.7	2.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Fund	Revenue Detail			
	Estimate¹	Actual	Variance	% Var.
General Fund	\$1,170	\$1,223	\$53	4.5%
Industrial Insurance Premium Refund Account	\$0	\$6	\$6	0.0%
Total	\$1,170	\$1,229	\$59	5.0%

Fund Group	Revenue by Fund Group			
	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$1,170	\$1,216	\$46	3.9%
General Fund State	\$0	\$6	\$6	0.0%
Other Funds State	\$0	\$6	\$6	0.0%
Total	\$1,170	\$1,228	\$58	5.0%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem