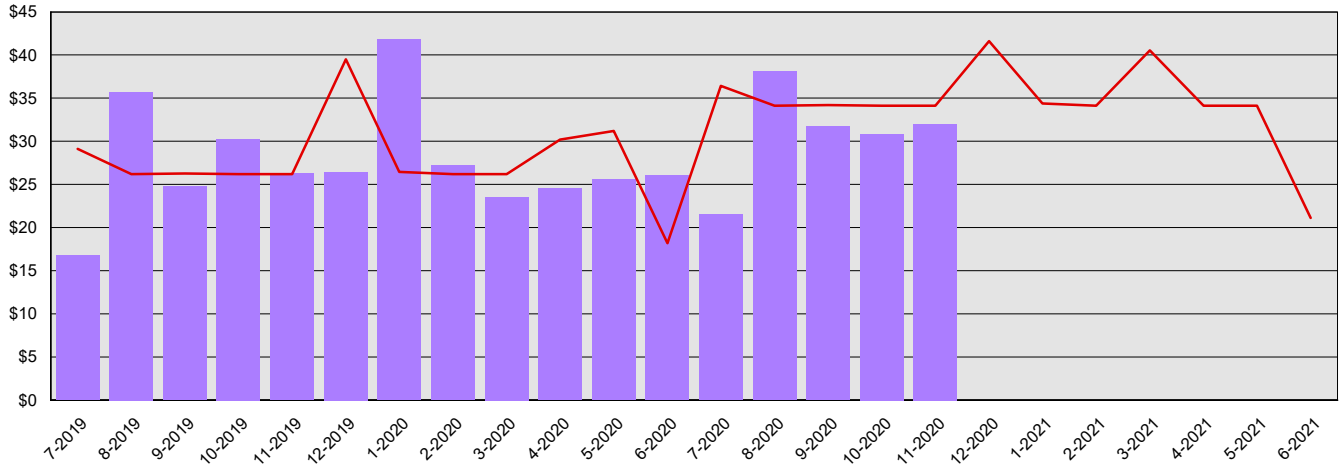
# Commission on Asian Pacific American Affairs

## Summary Financial Report for 2019-21 Biennium to Date

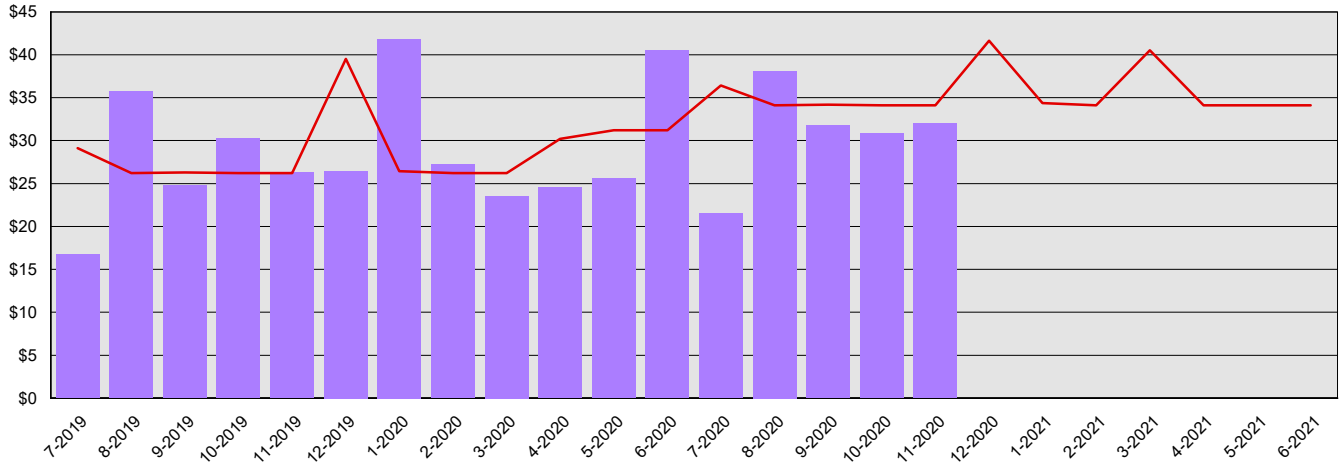
Dollars in Thousands

| All Funds Variance to Date | $20 Underexpenditure | 3.9% Underexpenditure |
|---|---|---|

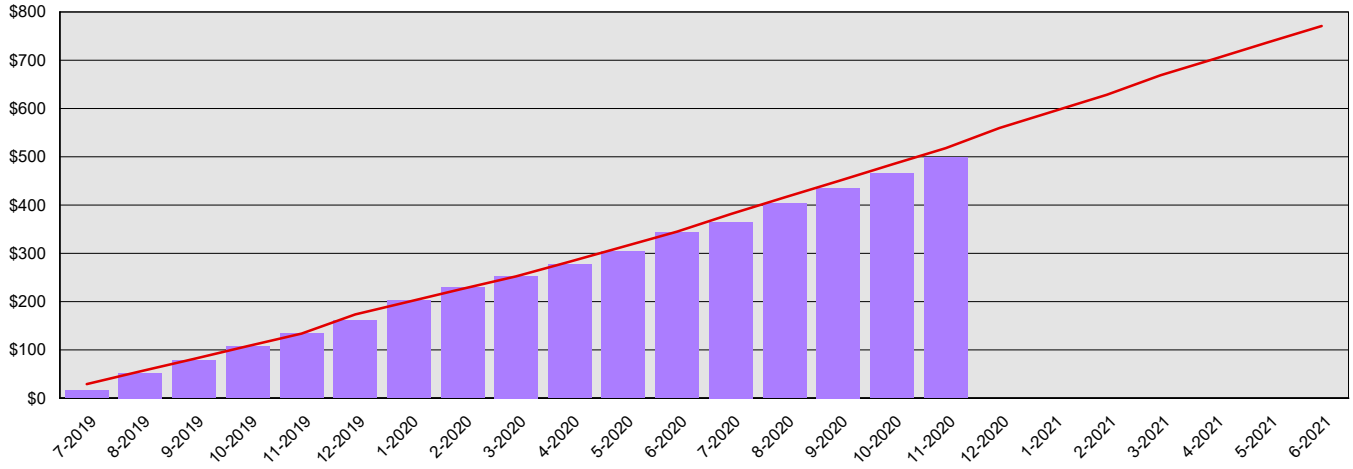
### Monthly Planned vs. Actual Expenditures - GFS




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




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




Actuals (Vertical Bars)

Estimates (line)

1/5/2021

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### Program/Fund Expenditure Detail

| Expenditures by Program | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| Administration | | $518 | $498 | $20 | 3.9% |
| | **Total** | **$518** | **$498** | **$20** | **3.9%** |

| Expenditure by Fund Group | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| General Fund State | | $505 | $483 | $22 | 4.4% |
| Other Funds State | | $13 | $15 | ($2) | -15.4% |
| | **Total** | **$518** | **$498** | **$20** | **3.9%** |

| FTEs by Program | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| Administration | | 2.3 | 2.2 | 0.1 | 4.3% |
| | **Total** | **2.3** | **2.2** | **0.1** | **4.3%** |

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

1/5/2021

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## Summary Financial Report for 2019-21 Biennium to Date

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### Revenue Detail

| Fund | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| General Fund | | $0 | $0 | $0 | 0.0% |
| | **Total** | **$0** | **$0** | **$0** | **0.0%** |

### Revenue by Fund Group

| Fund Group | | Estimate[1] | Actual | Variance | % Var. |
|---|---|---|---|---|---|
| General Fund 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

1/5/2021