

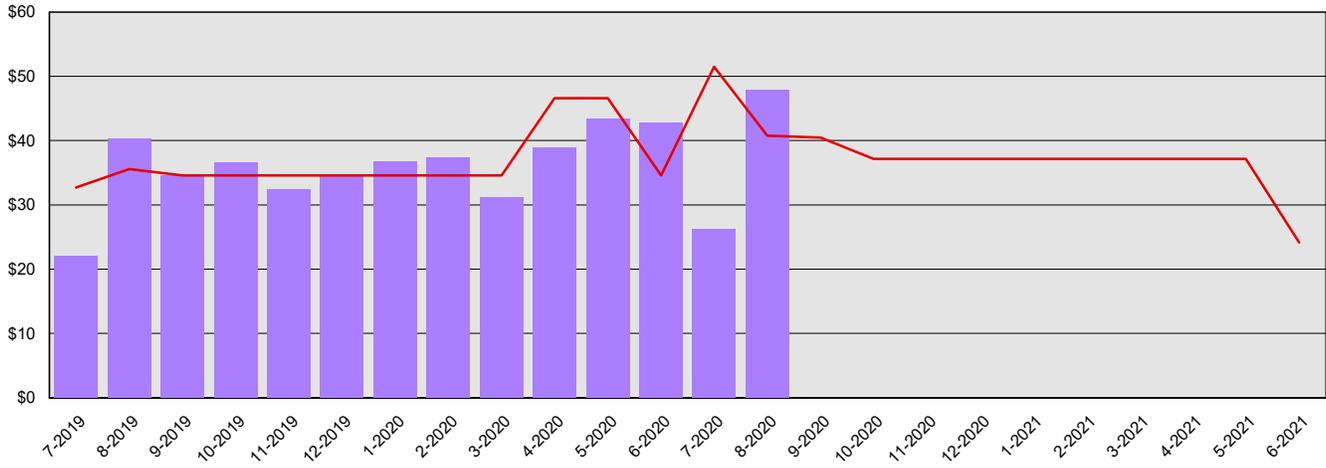
# Commission on Hispanic Affairs

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

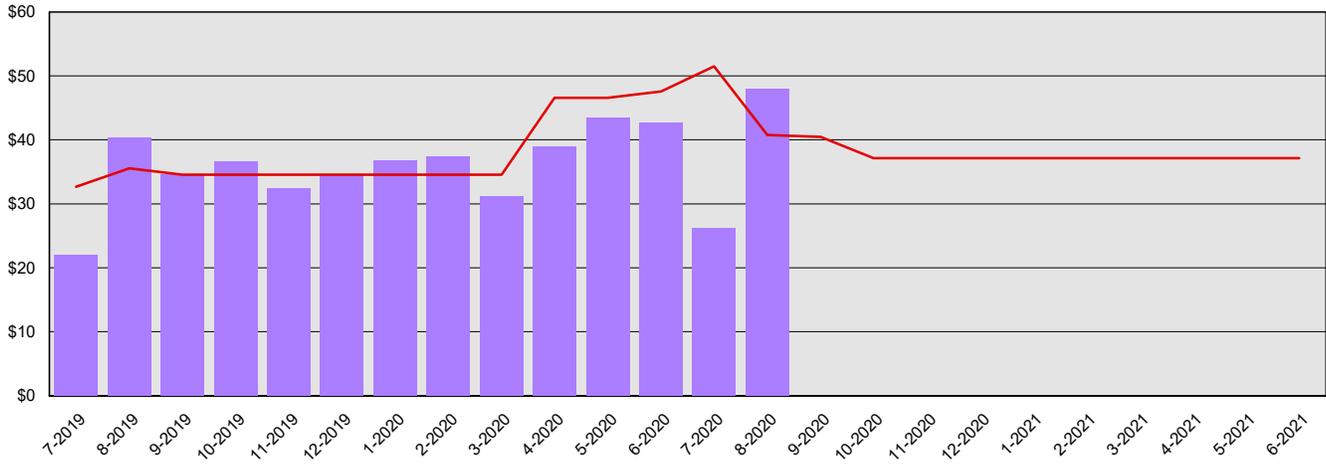
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$38 Underexpenditure</b>	<b>7.0% Underexpenditure</b>
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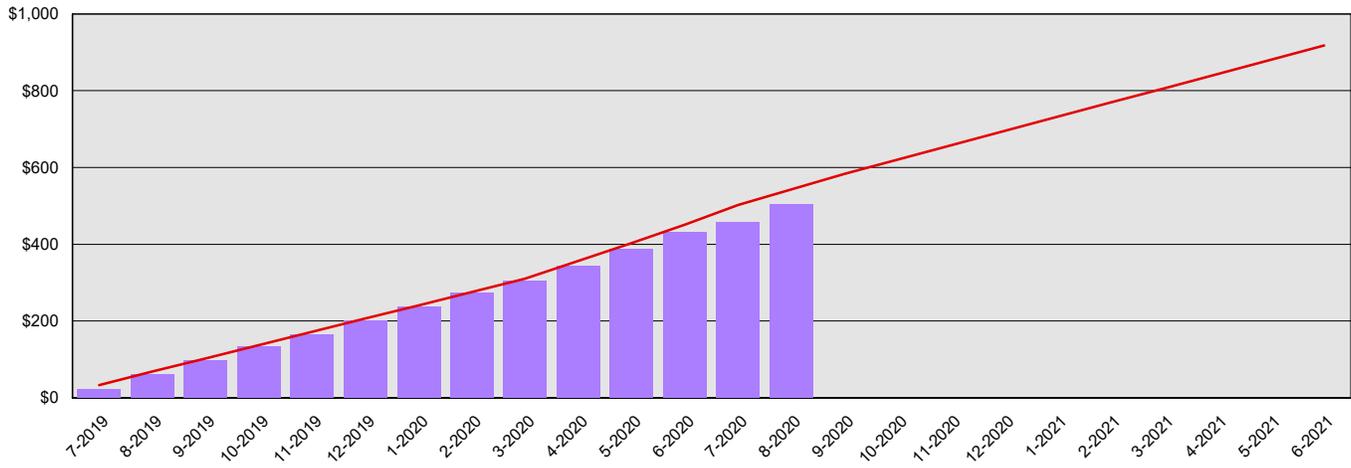
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



**Commission on Hispanic Affairs**  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Hispanic Affairs	\$543	\$505	\$38	7.0%
<b>Total</b>	<b>\$543</b>	<b>\$505</b>	<b>\$38</b>	<b>7.0%</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	\$530	\$505	\$25	4.7%
Other Funds State	\$13	\$0	\$13	100.0%
<b>Total</b>	<b>\$543</b>	<b>\$505</b>	<b>\$38</b>	<b>7.0%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Hispanic Affairs	2.9	2.9	0.0	0.0%
<b>Total</b>	<b>2.9</b>	<b>2.9</b>	<b>0.0</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