

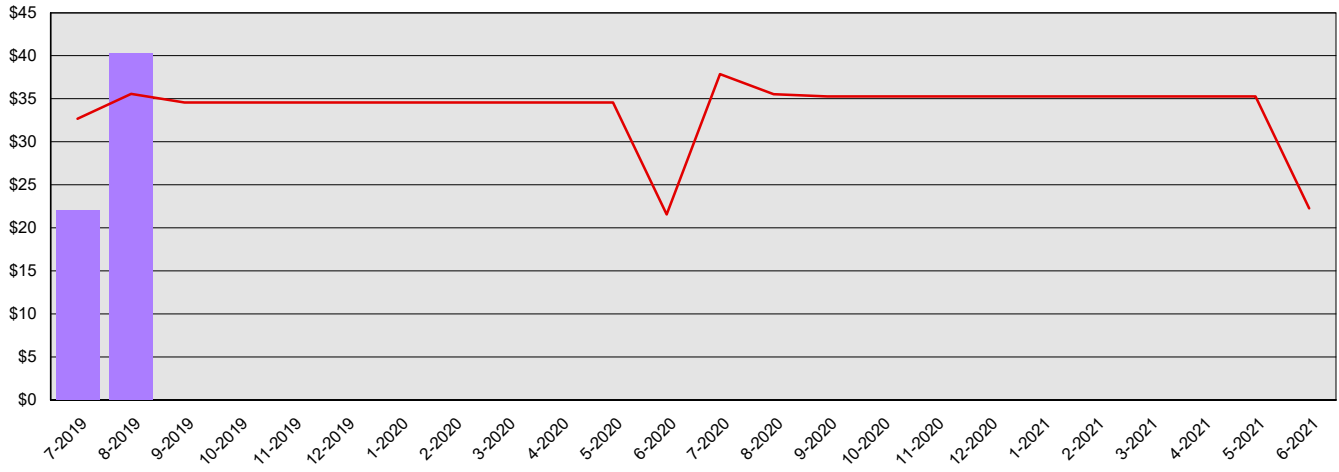
Commission on Hispanic Affairs

Summary Financial Report for 2019-21 Biennium to Date

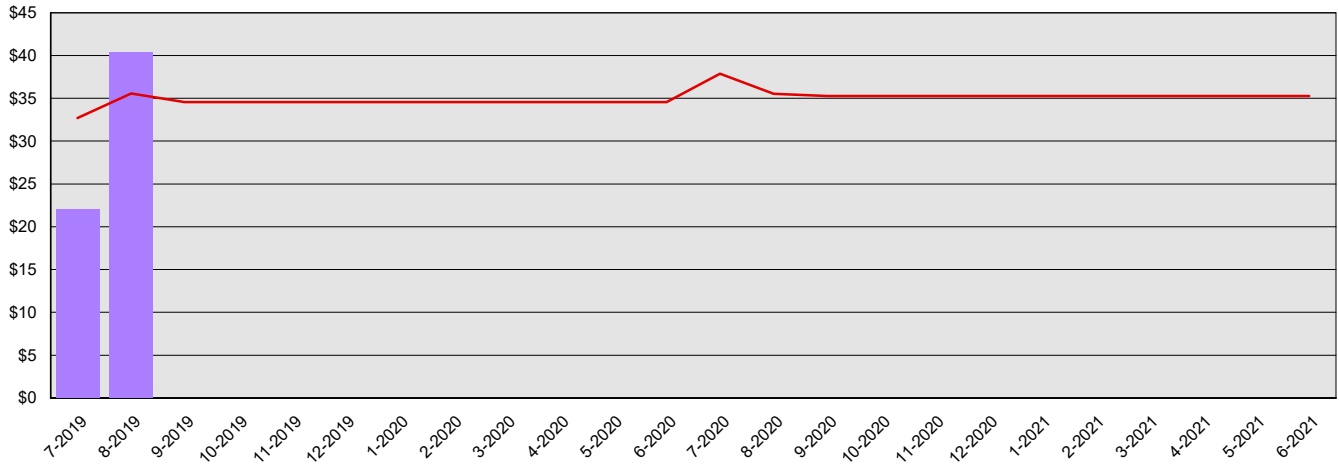
Dollars in Thousands

All Funds Variance to Date	\$6 Underexpenditure	8.8% Underexpenditure
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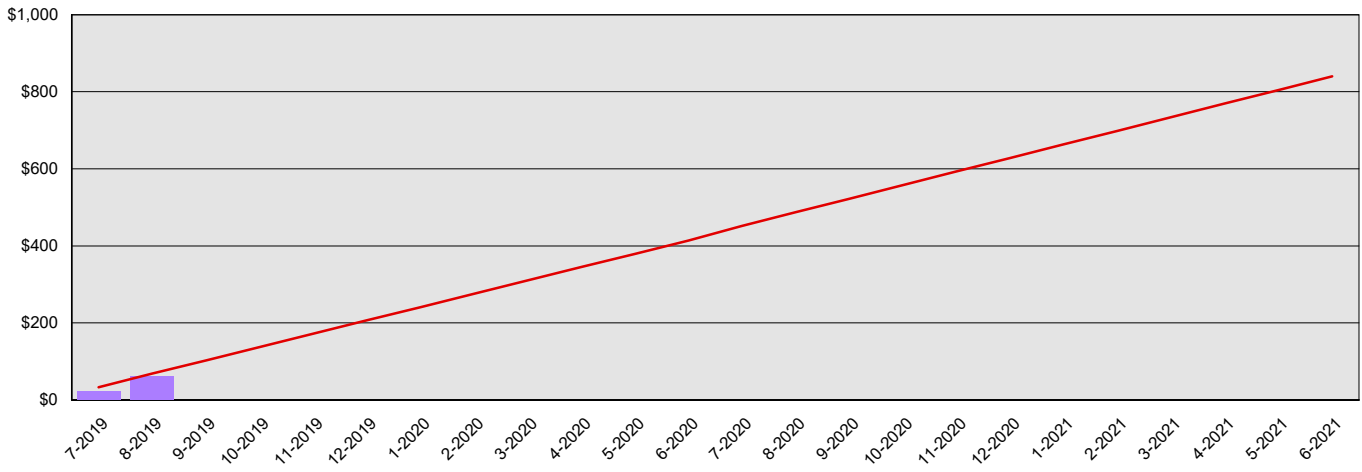
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Commission on Hispanic Affairs
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Hispanic Affairs		\$68	\$62	\$6	8.8%
	Total	\$68	\$62	\$6	8.8%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$68	\$62	\$6	8.8%
	Total	\$68	\$62	\$6	8.8%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Hispanic Affairs		2.6	2.6	0.0	0.0%
	Total	2.6	2.6	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