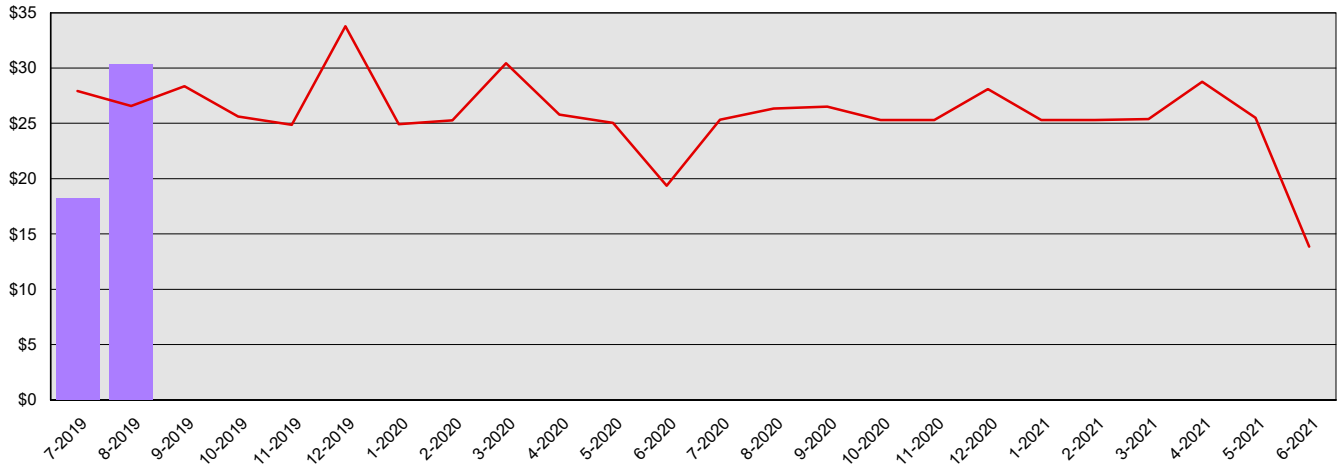


Commission on African-American Affairs Summary Financial Report for 2019-21 Biennium to Date

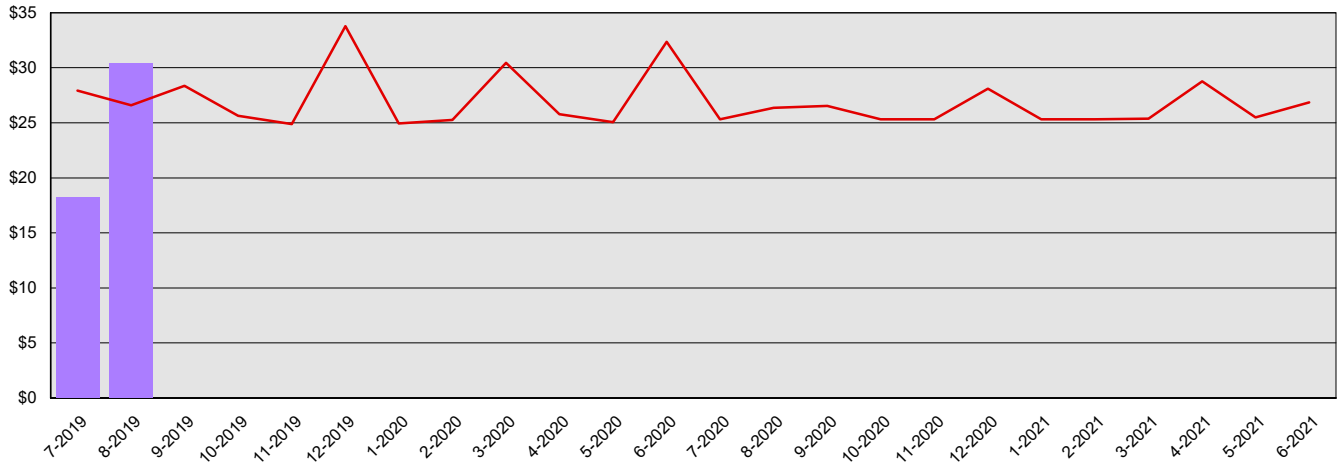
Dollars in Thousands

All Funds Variance to Date	\$6 Underexpenditure	10.9% Underexpenditure
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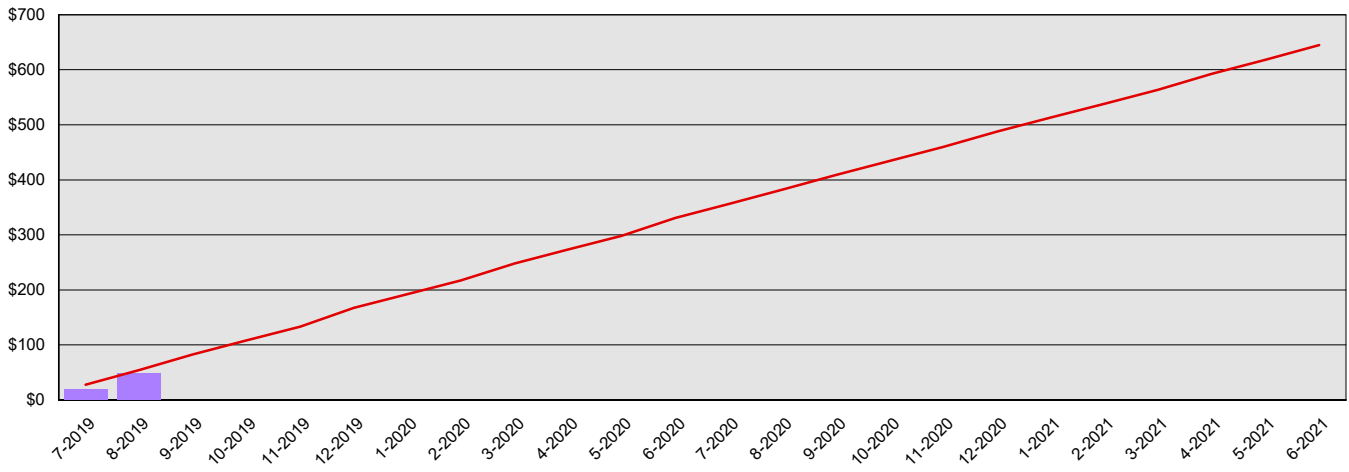
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Commission on African-American Affairs
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$55	\$49	\$6	10.9%
Total	\$55	\$49	\$6	10.9%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$55	\$49	\$6	10.9%
Total	\$55	\$49	\$6	10.9%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration	2.0	2.0	0.0	0.0%
Total	2.0	2.0	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