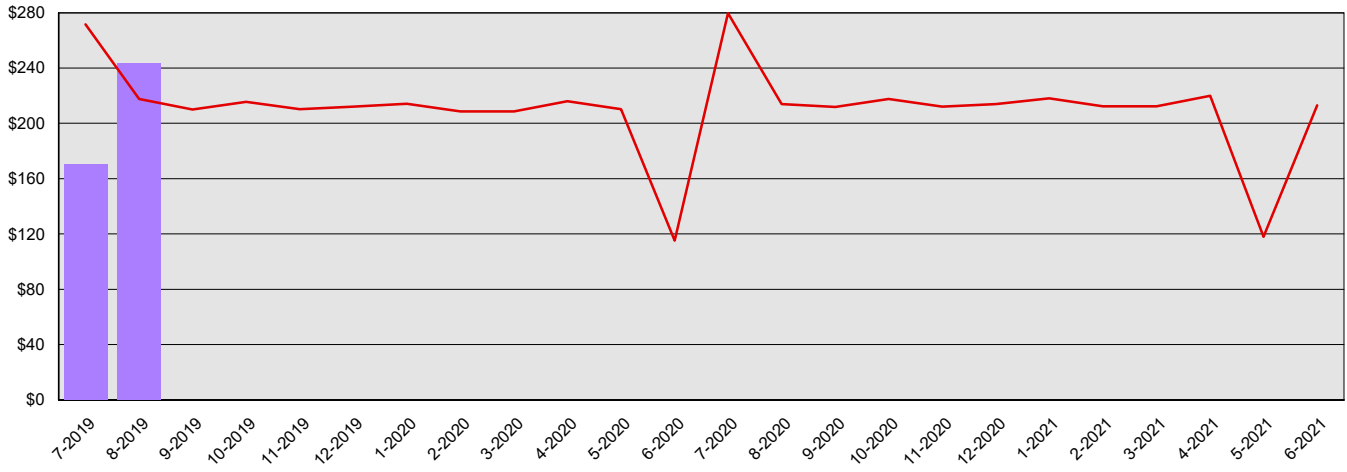


# Human Rights Commission Summary Financial Report for 2019-21 Biennium to Date

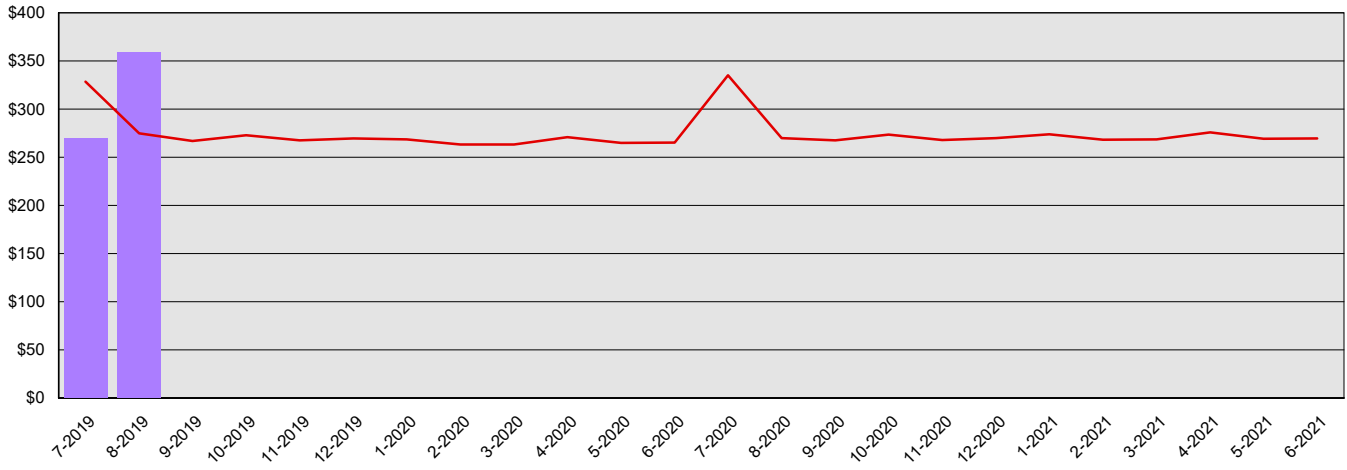
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$25 Overexpenditure</b>	<b>4.1% Overexpenditure</b>
-----------------------------------	-----------------------------	-----------------------------

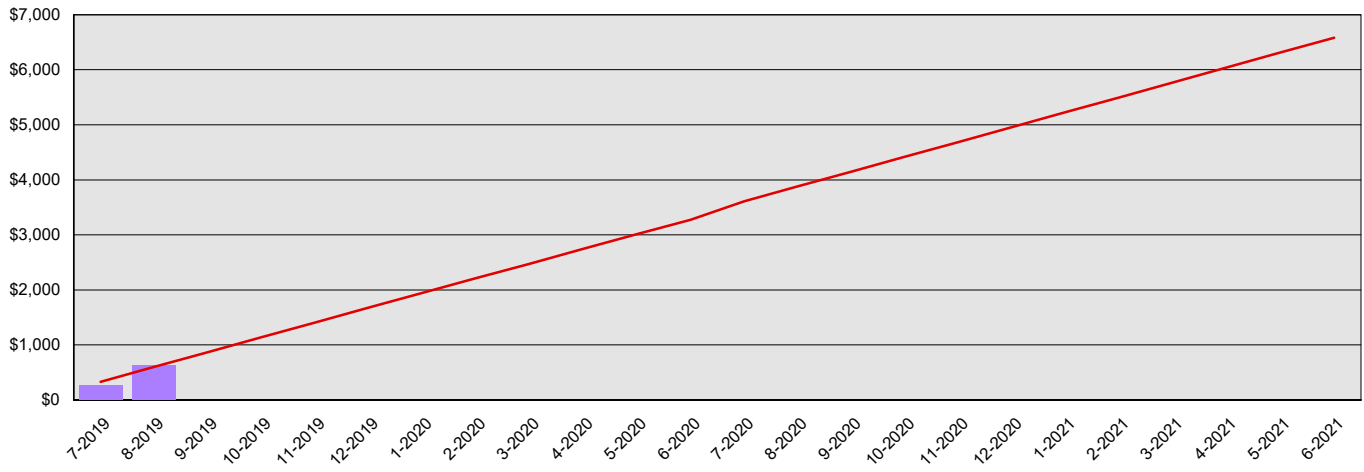
**Monthly Planned vs. Actual Expenditures - GFS**



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



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



Actuals (Vertical Bars)



Estimates (line)



Human Rights Commission  
**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>
Civil Rights Advancement	\$603	\$628	(\$25)	-4.1%
<b>Total</b>	<b>\$603</b>	<b>\$628</b>	<b>(\$25)</b>	<b>-4.1%</b>
<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Federal	\$114	\$215	(\$101)	-88.6%
General Fund State	\$489	\$413	\$76	15.5%
Other Funds Non-Appropriated	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$603</b>	<b>\$628</b>	<b>(\$25)</b>	<b>-4.1%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Civil Rights Advancement	25.7	22.8	2.9	11.3%
<b>Total</b>	<b>25.7</b>	<b>22.8</b>	<b>2.9</b>	<b>11.3%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Human Rights Commission  
**Summary Financial Report for 2019-21 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
Fund		Estimate <sup>1</sup>	Actual	Variance	% Var.
General Fund		\$114	\$20	(\$94)	-82.5%
	<b>Total</b>	<b>\$114</b>	<b>\$20</b>	<b>(\$94)</b>	<b>-82.5%</b>

		<b>Revenue by Fund Group</b>			
Fund Group		Estimate <sup>1</sup>	Actual	Variance	% Var.
General Fund Federal		\$114	\$19	(\$95)	-83.3%
General Fund State		\$0	\$2	\$2	0.0%
	<b>Total</b>	<b>\$114</b>	<b>\$21</b>	<b>(\$93)</b>	<b>-81.6%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem