

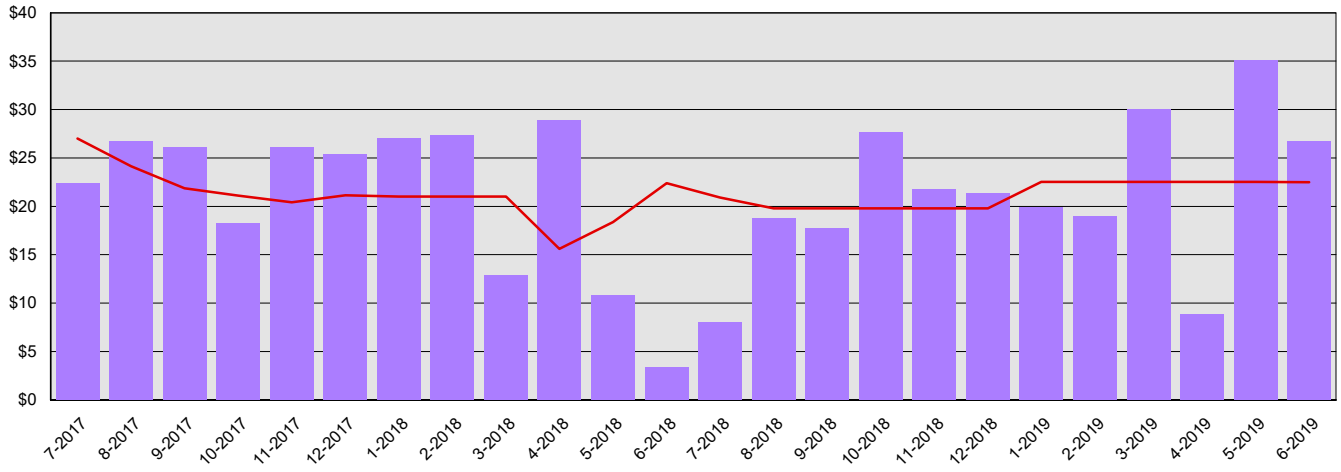
Commission on Hispanic Affairs

Summary Financial Report for 2017-19 Biennium to Date

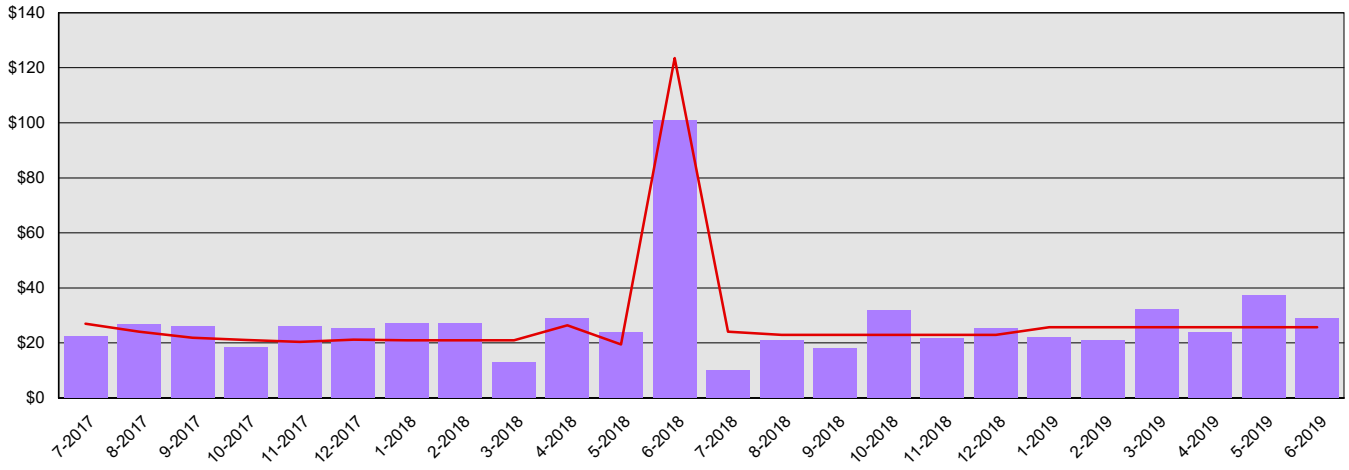
Dollars in Thousands

All Funds Variance to Date	\$3 Underexpenditure	0.5% Underexpenditure
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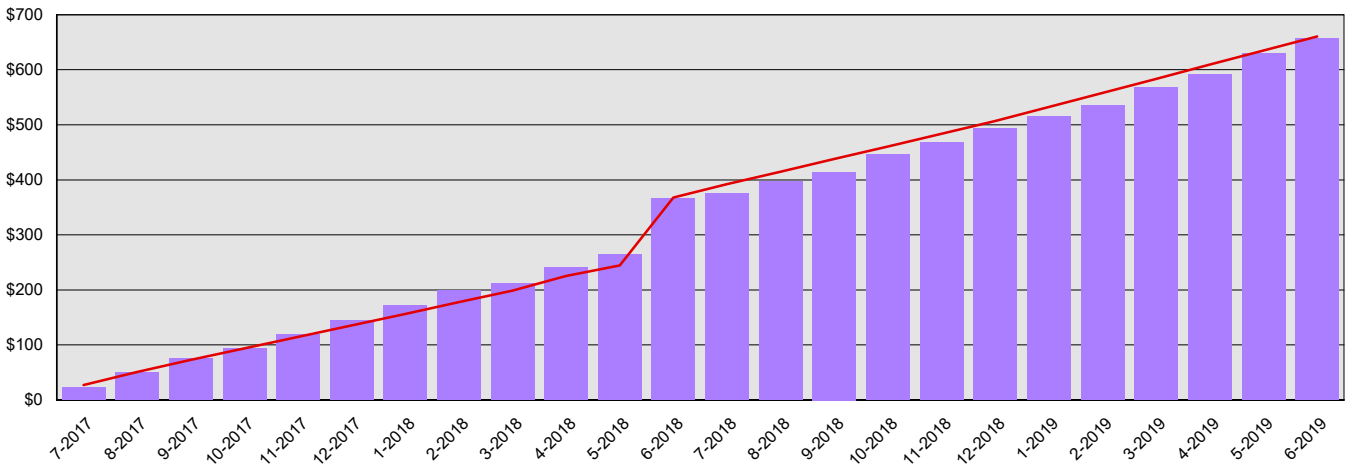
Monthly Planned vs. Actual Expenditures - GFS



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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Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Hispanic Affairs	\$661	\$658	\$3	0.5%
Total	\$661	\$658	\$3	0.5%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$510	\$510	\$0	0.0%
Other Funds Non-Appropriated	\$125	\$122	\$3	2.4%
Other Funds State	\$26	\$26	\$0	0.0%
Total	\$661	\$658	\$3	0.5%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Hispanic Affairs	2.3	2.1	0.2	8.7%
Total	2.3	2.1	0.2	8.7%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

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Fund	Revenue Detail				% Var.
	Estimate ¹	Actual	Variance		
General Fund	\$0	\$1	\$1	0.0%	
Total	\$0	\$1	\$1	0.0%	

Fund Group	Revenue by Fund Group				% Var.
	Estimate ¹	Actual	Variance		
General Fund State	\$0	\$1	\$1	0.0%	
Total	\$0	\$1	\$1	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