

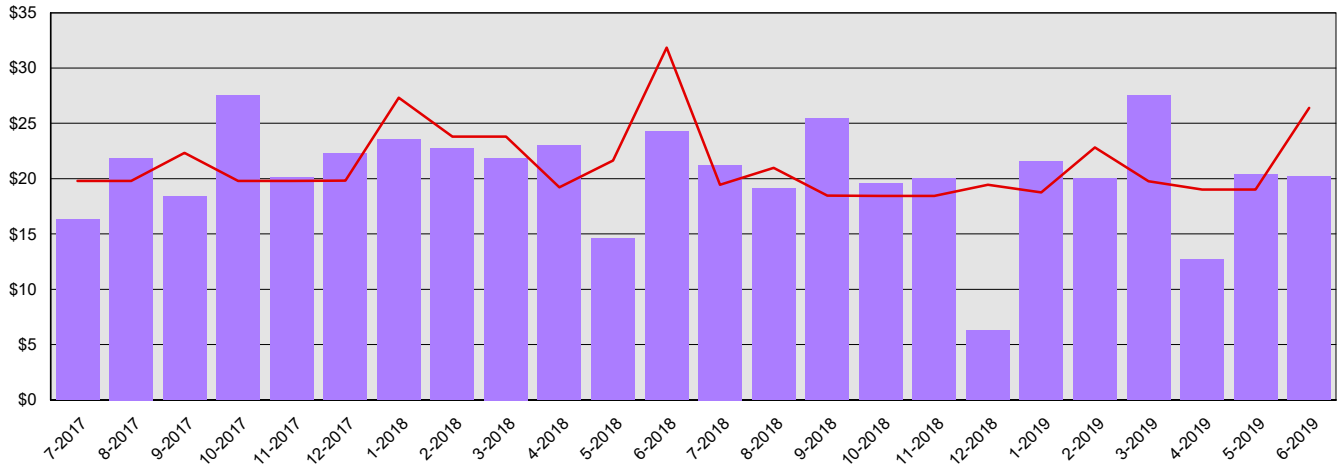
Commission on African-American Affairs

Summary Financial Report for 2017-19 Biennium to Date

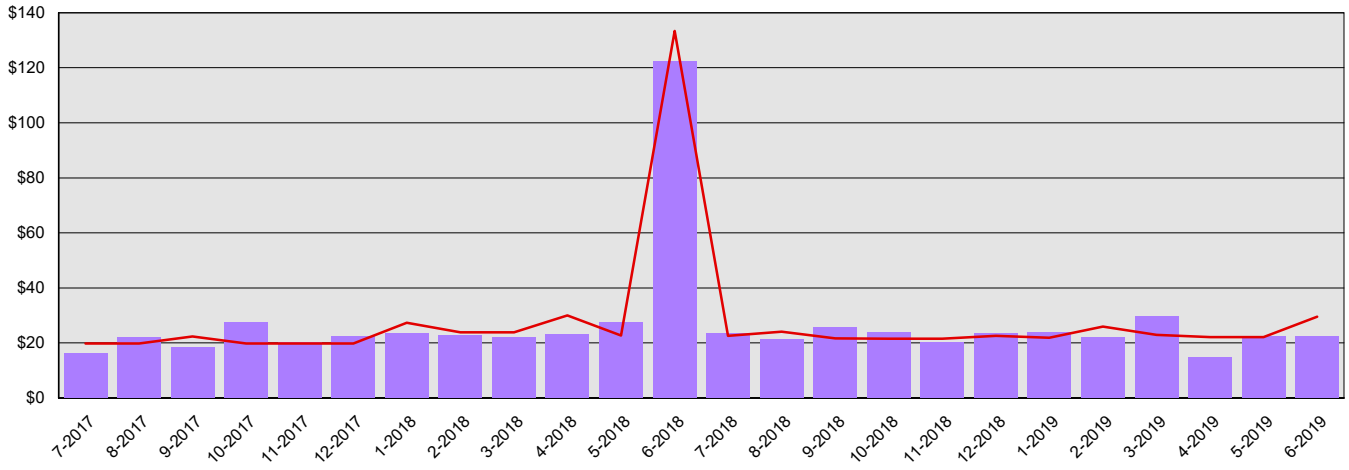
Dollars in Thousands

All Funds Variance to Date	\$22 Underexpenditure	3.3% Underexpenditure
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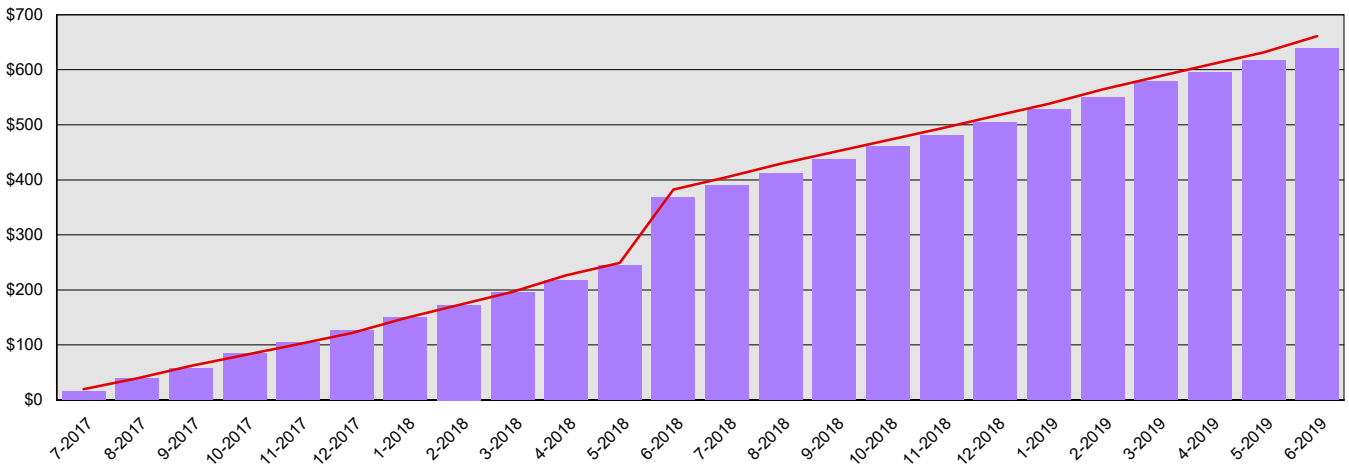
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Commission on African-American Affairs
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Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$661	\$639	\$22	3.3%
Total	\$661	\$639	\$22	3.3%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$510	\$491	\$19	3.7%
Other Funds Non-Appropriated	\$125	\$122	\$3	2.4%
Other Funds State	\$26	\$26	\$0	0.0%
Total	\$661	\$639	\$22	3.3%
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

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

	Fund Group	Revenue by Fund Group			
		Estimate ¹	Actual	Variance	% Var.
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