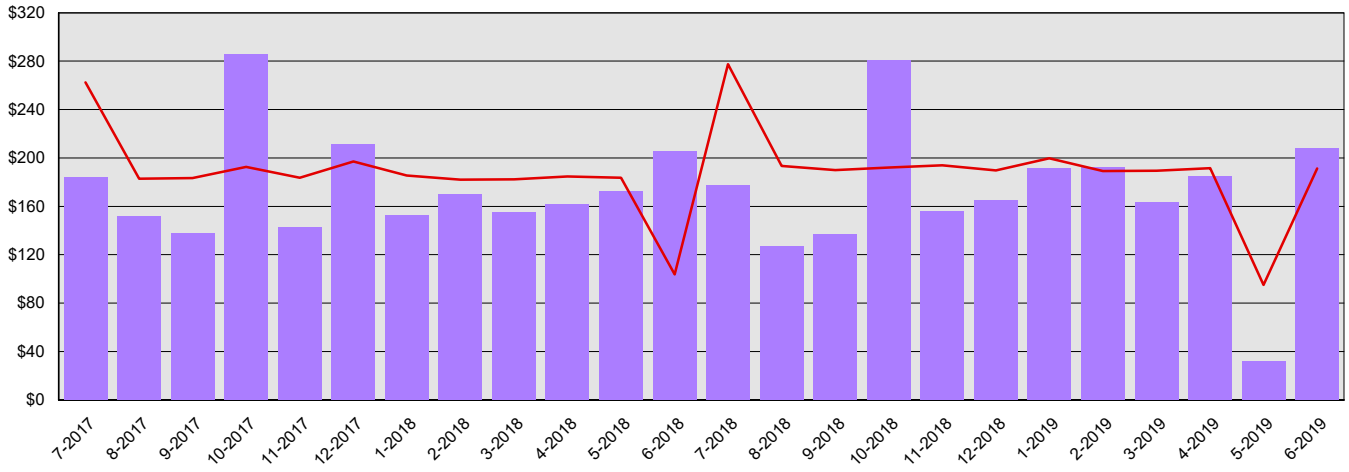


Human Rights Commission Summary Financial Report for 2017-19 Biennium to Date

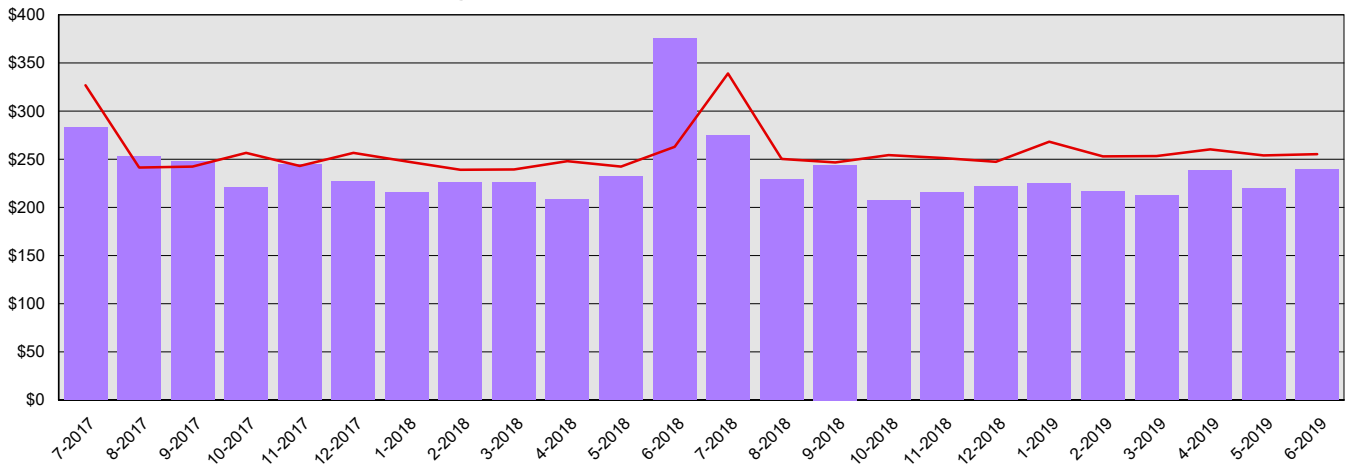
Dollars in Thousands

All Funds Variance to Date	\$476 Underexpenditure	7.7% Underexpenditure
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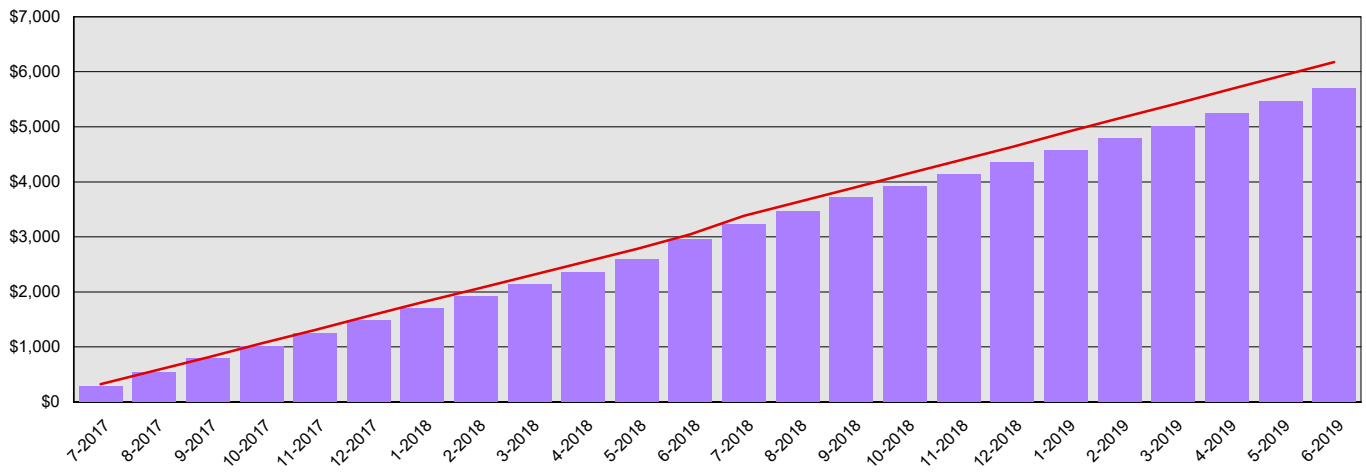
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



7/30/2019

Human Rights Commission
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Civil Rights Advancement	\$6,177	\$5,701	\$476	7.7%
Total	\$6,177	\$5,701	\$476	7.7%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$1,465	\$1,365	\$100	6.8%
General Fund State	\$4,517	\$4,141	\$376	8.3%
Other Funds Non-Appropriated	\$6	\$5	\$1	16.7%
Other Funds State	\$190	\$190	\$0	0.0%
Total	\$6,178	\$5,701	\$477	7.7%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Civil Rights Advancement	25.6	22.9	2.7	10.5%
Total	25.6	22.9	2.7	10.5%

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 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail			
	Estimate ¹	Actual	Variance	% Var.
General Fund	\$1,465	\$1,189	(\$276)	-18.8%
Total	\$1,465	\$1,189	(\$276)	-18.8%

Fund Group	Revenue by Fund Group			
	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$1,465	\$1,185	(\$280)	-19.1%
General Fund State	\$0	\$4	\$4	0.0%
Total	\$1,465	\$1,189	(\$276)	-18.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem