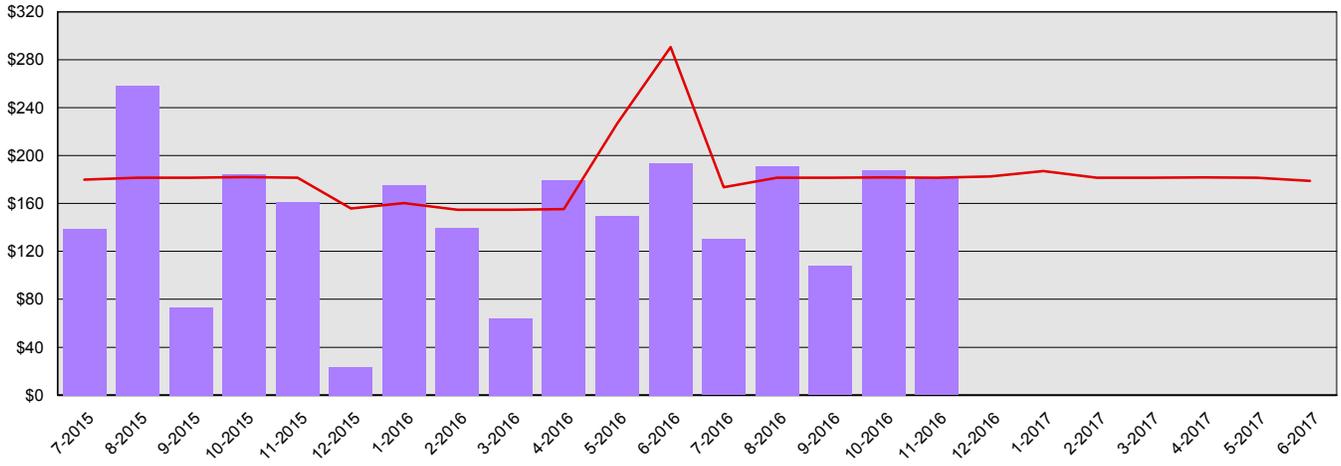


# Office of Minority and Women's Business Enterprises Summary Financial Report for 2015-17 Biennium to Date

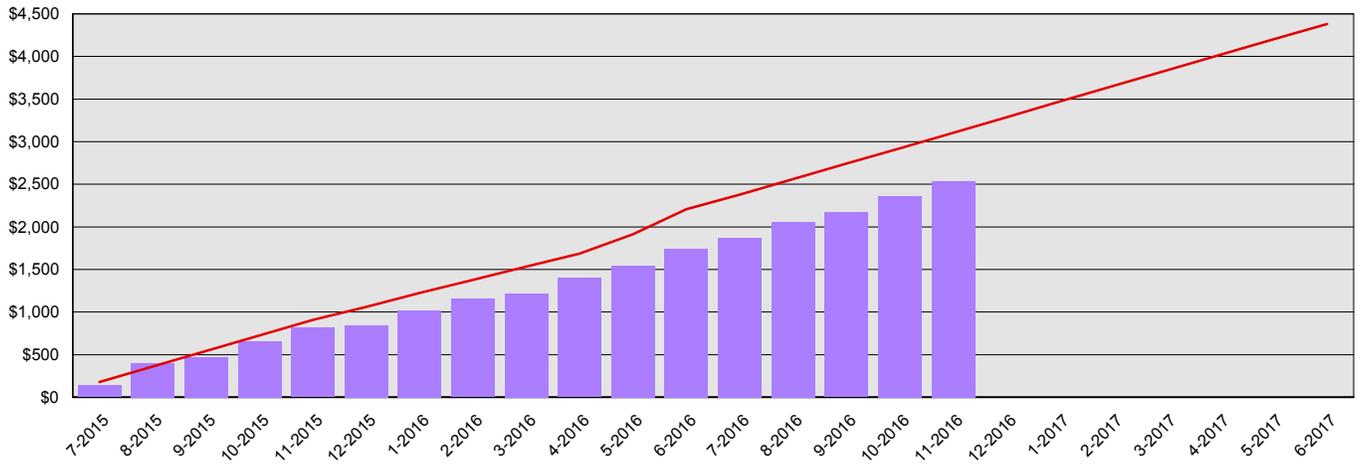
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$565 Underexpenditure</b>	<b>18.2% Underexpenditure</b>
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**Monthly Planned vs. Actual Expenditures - All Funds**



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



Actuals (Vertical Bars)



Estimates (line)



Office of Minority and Women's Business Enterprises  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

		<b>Program/Fund Expenditure Detail</b>			
	<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration		\$3,104	\$2,539	\$565	18.2%
	<b>Total</b>	<b>\$3,104</b>	<b>\$2,539</b>	<b>\$565</b>	<b>18.2%</b>
	<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds State		\$3,104	\$2,539	\$565	18.2%
	<b>Total</b>	<b>\$3,104</b>	<b>\$2,539</b>	<b>\$565</b>	<b>18.2%</b>
	<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration		21.9	17.0	4.9	22.4%
	<b>Total</b>	<b>21.9</b>	<b>17.0</b>	<b>4.9</b>	<b>22.4%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Office of Minority and Women's Business Enterprises  
**Summary Financial Report for 2015-17 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
<b>Fund</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
OMWBE Enterprises Account		\$1,085	\$527	(\$558)	-51.4%
	<b>Total</b>	<b>\$1,085</b>	<b>\$527</b>	<b>(\$558)</b>	<b>-51.4%</b>

		<b>Revenue by Fund Group</b>			
<b>Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds State		\$1,085	\$527	(\$558)	-51.4%
	<b>Total</b>	<b>\$1,085</b>	<b>\$527</b>	<b>(\$558)</b>	<b>-51.4%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem