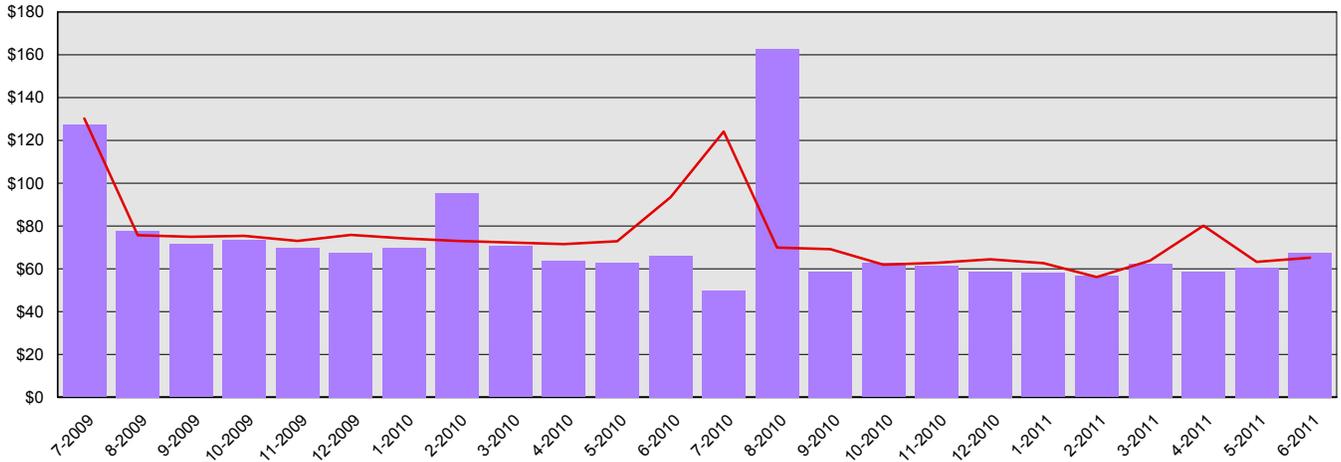


Sentencing Guidelines Commission Summary Financial Report for 2009-11 Biennium to Date

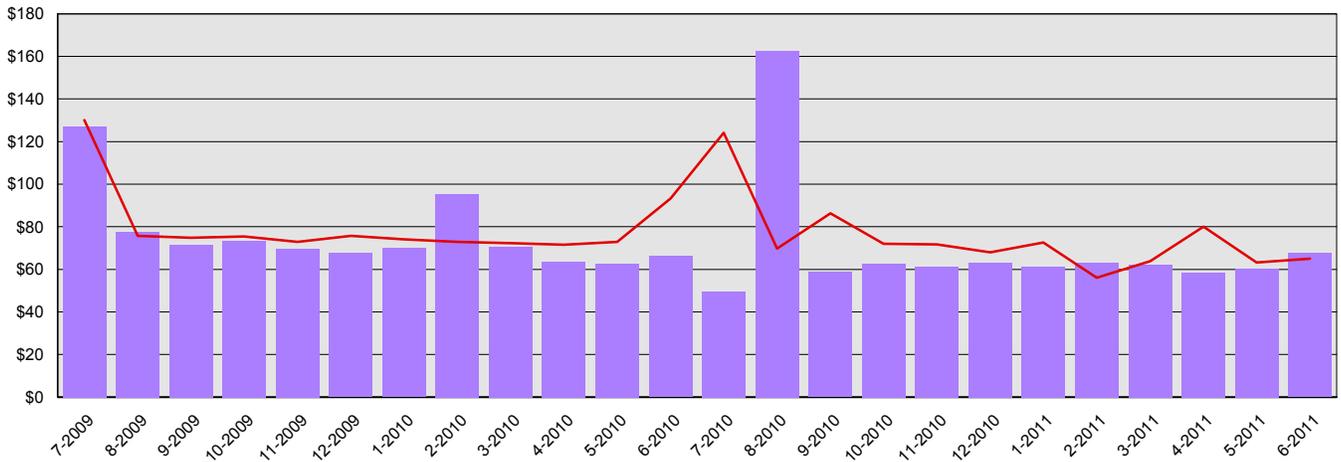
Dollars in Thousands

All Funds Variance to Date	\$108 Underexpenditure	5.8% Underexpenditure
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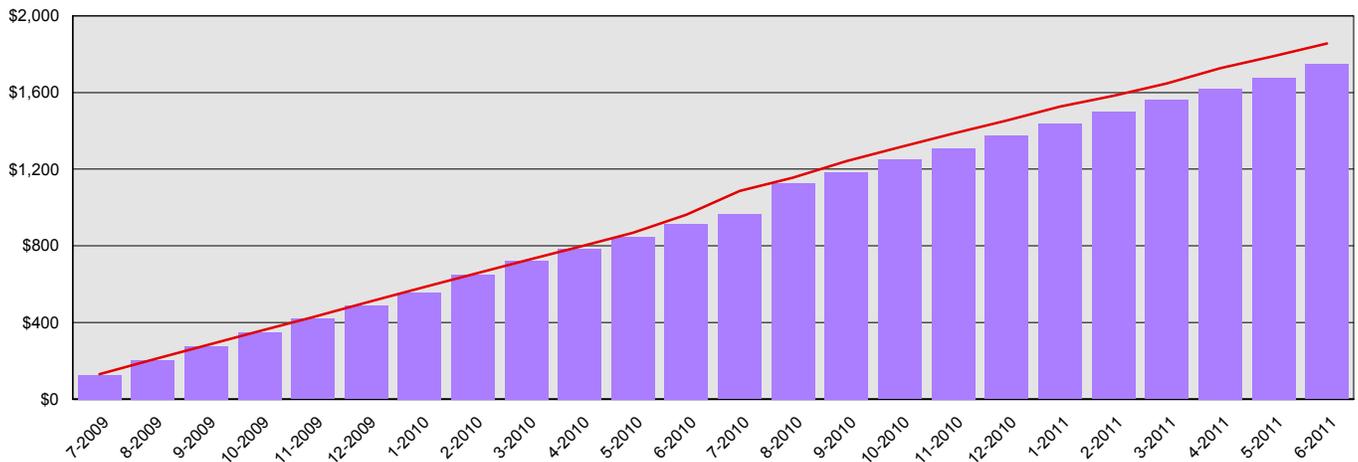
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars) █

Estimates (line) █

9/27/2011

Sentencing Guidelines Commission
Summary Financial Report for 2009-11 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program		Estimate¹	Actual	Variance	% Var.
Administration		\$1,855	\$1,747	\$108	5.8%
	Total	\$1,855	\$1,747	\$108	5.8%
Expenditure by Fund Group		Estimate¹	Actual	Variance	% Var.
General Fund State		\$1,805	\$1,732	\$73	4.0%
Other Funds Non-Appropriated		\$50	\$14	\$36	72.0%
	Total	\$1,855	\$1,746	\$109	5.9%
FTEs by Program		Estimate¹	Actual	Variance	% Var.
Administration		8.7	7.9	0.8	9.2%
	Total	8.7	7.9	0.8	9.2%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Sentencing Guidelines Commission
Summary Financial Report for 2009-11 Biennium to Date

Dollars in Thousands

		Revenue Detail			
Fund	Estimate¹	Actual	Variance	% Var.	
General Fund	\$0	\$2	\$2	0.0%	
Industrial Insurance Premium Refund Account	\$0	(\$4)	(\$4)	0.0%	
Savings Incentive Account	\$0	(\$109)	(\$109)	0.0%	
Total	\$0	(\$111)	(\$111)	0.0%	

		Revenue by Fund Group			
Fund Group	Estimate¹	Actual	Variance	% Var.	
General Fund State	\$0	\$2	\$2	0.0%	
Other Funds State	\$0	(\$113)	(\$113)	0.0%	
Total	\$0	(\$111)	(\$111)	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