

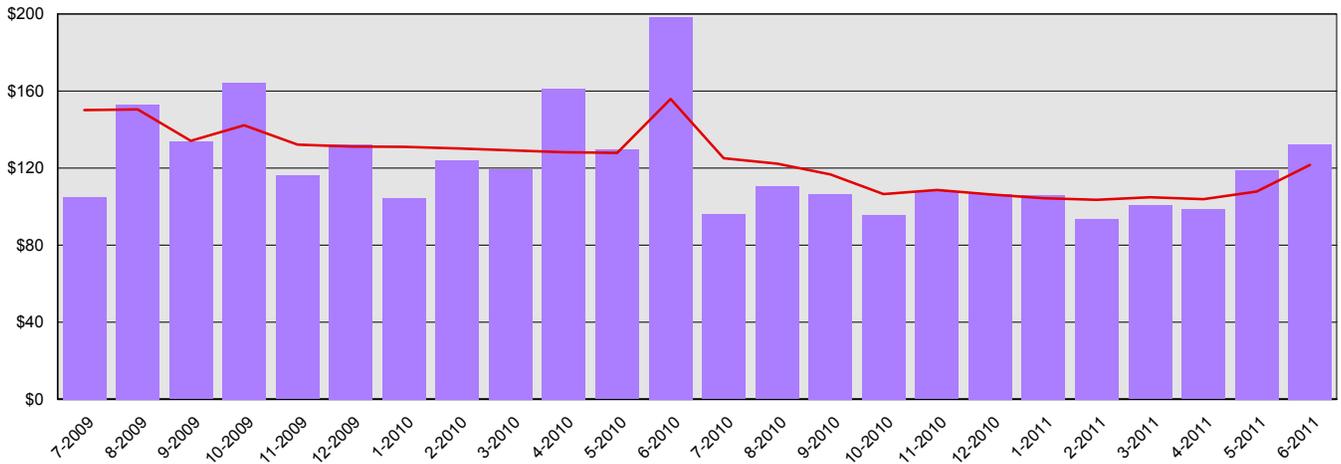
Growth Management Hearings Office

Summary Financial Report for 2009-11 Biennium to Date

Dollars in Thousands

All Funds Variance to Date	\$60 Underexpenditure	2.0% Underexpenditure
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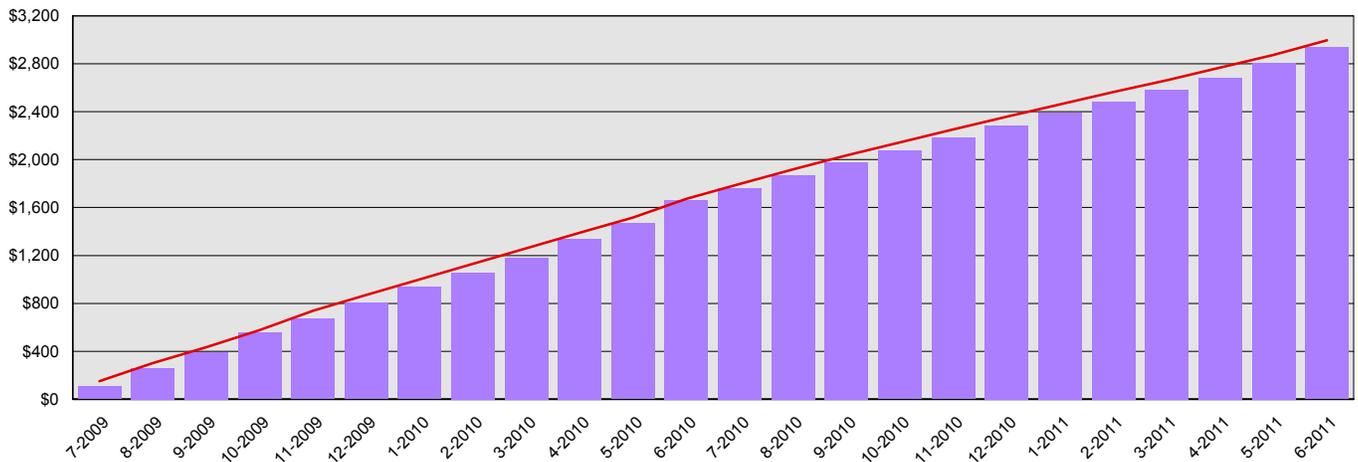
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



9/27/2011

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Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Western Washington Board	\$1,696	\$1,786	(\$90)	-5.3%
Eastern Washington Board	\$781	\$677	\$104	13.3%
Central Puget Sound Board	\$519	\$474	\$45	8.7%
Total	\$2,996	\$2,937	\$59	2.0%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund State	\$2,973	\$2,913	\$60	2.0%
Other Funds Non-Appropriated	\$23	\$23	\$0	0.0%
Total	\$2,996	\$2,936	\$60	2.0%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Western Washington Board	5.8	6.3	(0.5)	-8.6%
Eastern Washington Board	3.1	2.6	0.5	16.1%
Central Puget Sound Board	2.0	1.9	0.1	5.0%
Total	10.9	10.9	0.1	0.9%

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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		Revenue Detail			
Fund	Estimate¹	Actual	Variance	% Var.	
General Fund	\$0	\$7	\$7	0.0%	
Savings Incentive Account	\$0	(\$154)	(\$154)	0.0%	
Total	\$0	(\$147)	(\$147)	0.0%	

		Revenue by Fund Group			
Fund Group	Estimate¹	Actual	Variance	% Var.	
General Fund State	\$0	\$7	\$7	0.0%	
Other Funds State	\$0	(\$154)	(\$154)	0.0%	
Total	\$0	(\$147)	(\$147)	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