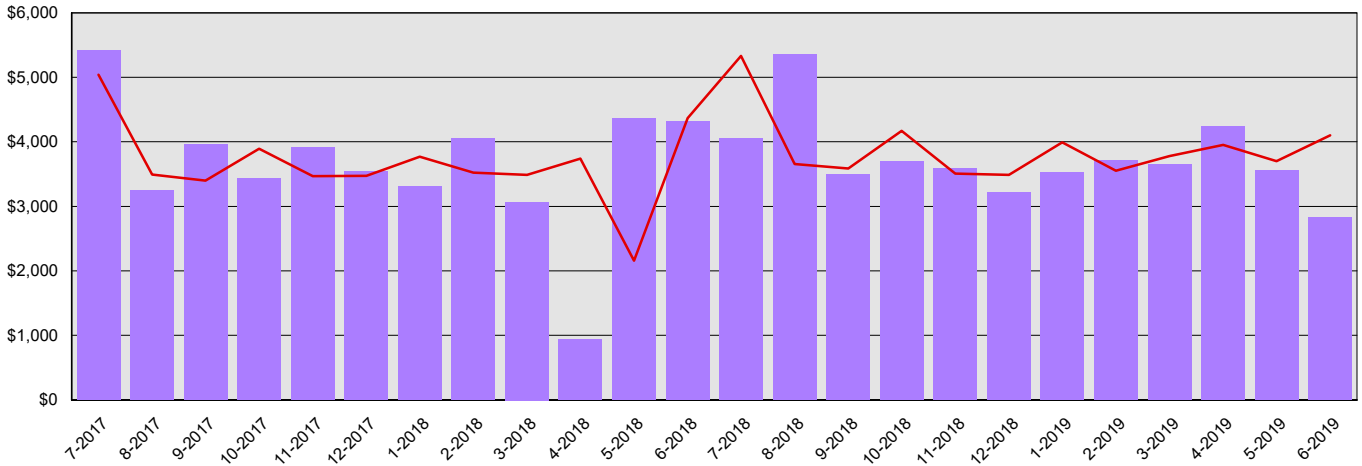


Washington State Patrol Summary Financial Report for 2017-19 Biennium to Date

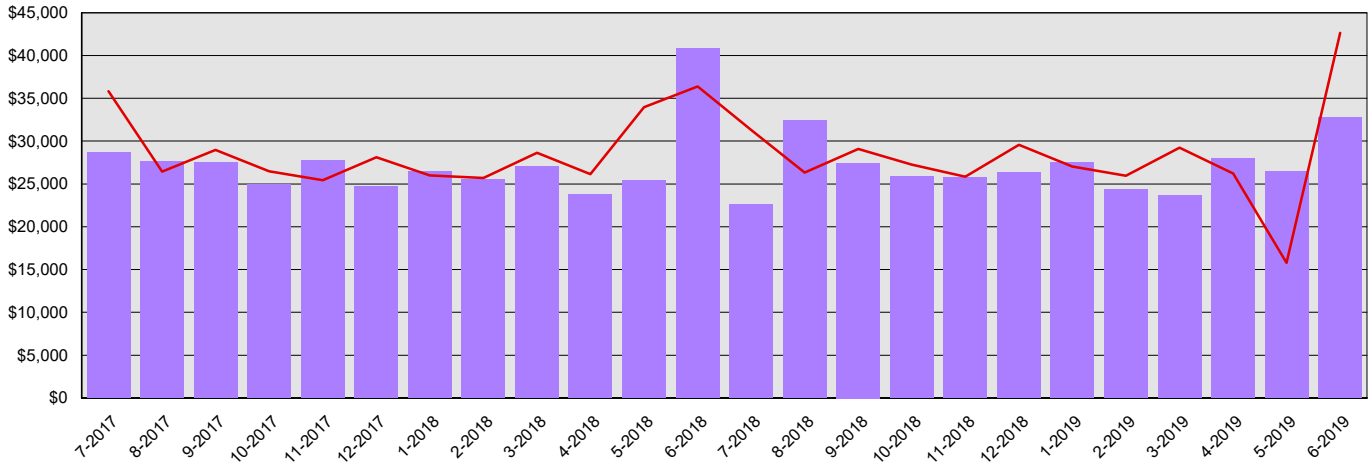
Dollars in Thousands

All Funds Variance to Date	\$30,915 Underexpenditure	4.5% Underexpenditure
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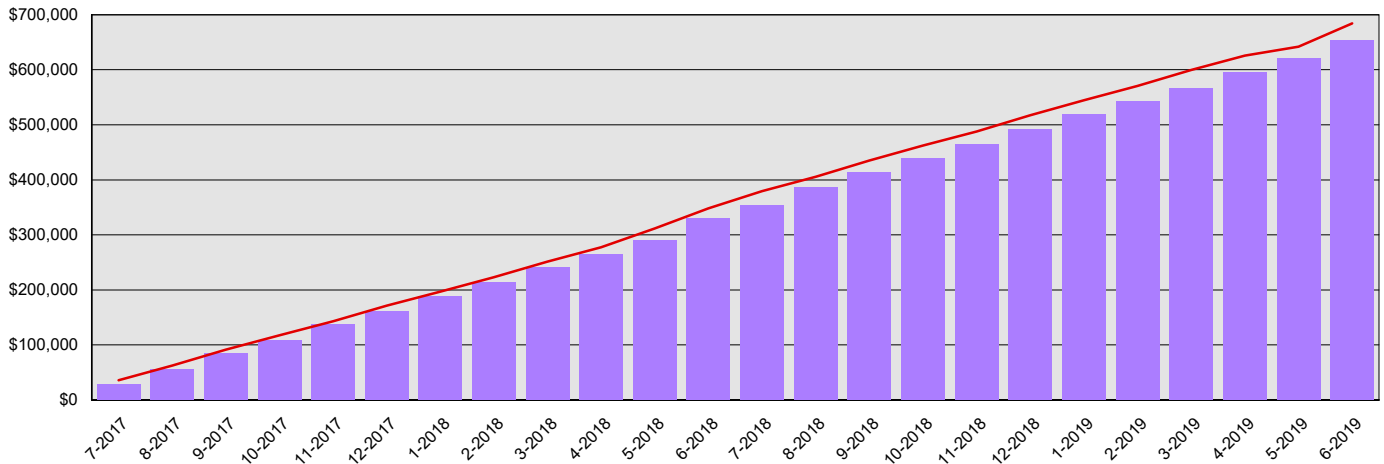
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Washington State Patrol
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Field Operations Bureau	\$343,524	\$337,531	\$5,993	1.7%
Investigative Services Bureau	\$142,209	\$119,887	\$22,322	15.7%
Technical Services Bureau	\$198,685	\$196,086	\$2,599	1.3%
Total	\$684,418	\$653,504	\$30,914	4.5%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$16,255	\$8,081	\$8,174	50.3%
General Fund Private/Local	\$3,085	\$814	\$2,271	73.6%
General Fund State	\$90,612	\$88,477	\$2,135	2.4%
Other Funds Federal	\$14,888	\$13,996	\$892	6.0%
Other Funds Private/Local	\$4,011	\$2,609	\$1,402	35.0%
Other Funds Non-Appropriated	\$12,558	\$9,527	\$3,031	24.1%
Other Funds State	\$543,009	\$530,000	\$13,009	2.4%
Total	\$684,418	\$653,504	\$30,914	4.5%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Field Operations Bureau	1,495.3	1,389.6	105.7	7.1%
Investigative Services Bureau	390.5	392.4	(1.9)	-0.5%
Technical Services Bureau	598.2	558.8	39.4	6.6%
Total	2,484.0	2,340.7	143.2	5.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Washington State Patrol
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Revenue Detail

Fund	Estimate ¹	Actual	Variance	% Var.
General Fund	\$19,739	\$8,814	(\$10,925)	-55.3%
Death Investigations Account	\$0	\$1	\$1	0.0%
County Criminal Justice Assistance Account	\$0	\$2	\$2	0.0%
Municipal Criminal Justice Assistance Account	\$0	\$1	\$1	0.0%
Fire Service Trust Account	\$142	\$123	(\$19)	-13.4%
Vehicle License Fraud Account	\$0	\$3	\$3	0.0%
State Patrol Highway Account	\$26,328	\$23,405	(\$2,923)	-11.1%
Fire Service Training Account	\$2,066	\$1,877	(\$189)	-9.1%
Highway Safety Account	\$3,877	\$2,393	(\$1,484)	-38.3%
Motor Vehicle Account	\$4,238	\$3,056	(\$1,182)	-27.9%
Federal Seizure Account	\$674	\$264	(\$410)	-60.8%
Budget Stabilization Account	\$0	\$732	\$732	0.0%
Reduced Cigarette Ignition Propensity Account	\$171	\$247	\$76	44.4%
Fire Protection Contractor License Account	\$1,170	\$1,265	\$95	8.1%
Fingerprint Identification Account	\$11,663	\$13,220	\$1,557	13.3%
State Seizure Account	\$467	\$349	(\$118)	-25.3%
State Patrol Nonappropriated Airplane Revolving Account	\$1,069	\$907	(\$162)	-15.2%
DNA Data Base Account	\$894	\$986	\$92	10.3%
Total	\$72,498	\$57,645	(\$14,853)	-20.5%

Revenue by Fund Group

Fund Group	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$16,255	\$7,055	(\$9,200)	-56.6%
General Fund Private/Local	\$3,085	\$810	(\$2,275)	-73.7%
General Fund State	\$399	\$950	\$551	138.1%
Other Funds Federal	\$14,888	\$13,779	(\$1,109)	-7.4%
Other Funds Private/Local	\$4,011	\$2,586	(\$1,425)	-35.5%
Other Funds State	\$33,861	\$32,466	(\$1,395)	-4.1%
Total	\$72,499	\$57,646	(\$14,853)	-20.5%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem