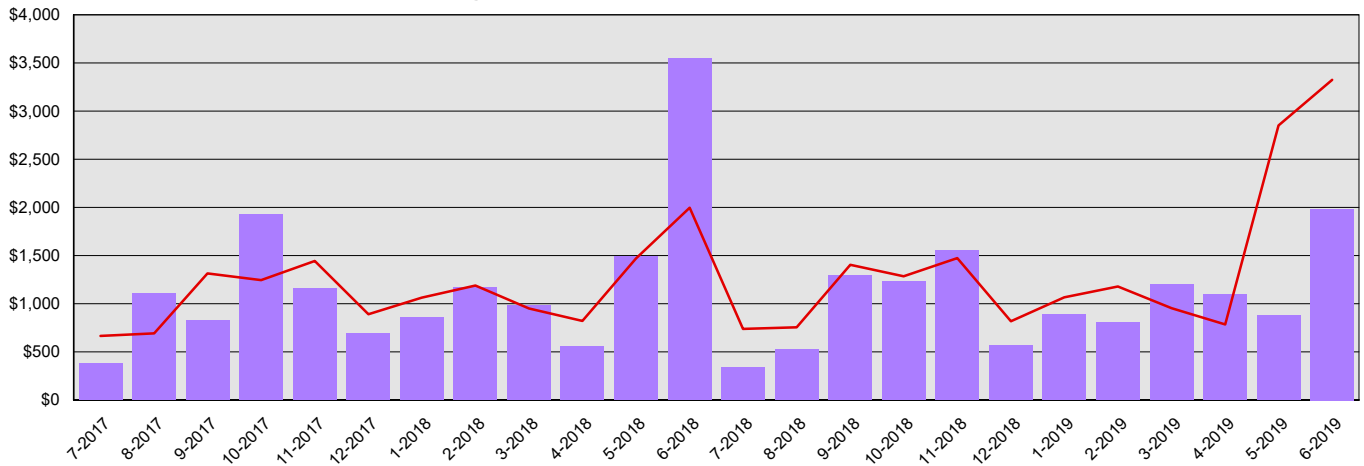


Traffic Safety Commission Summary Financial Report for 2017-19 Biennium to Date

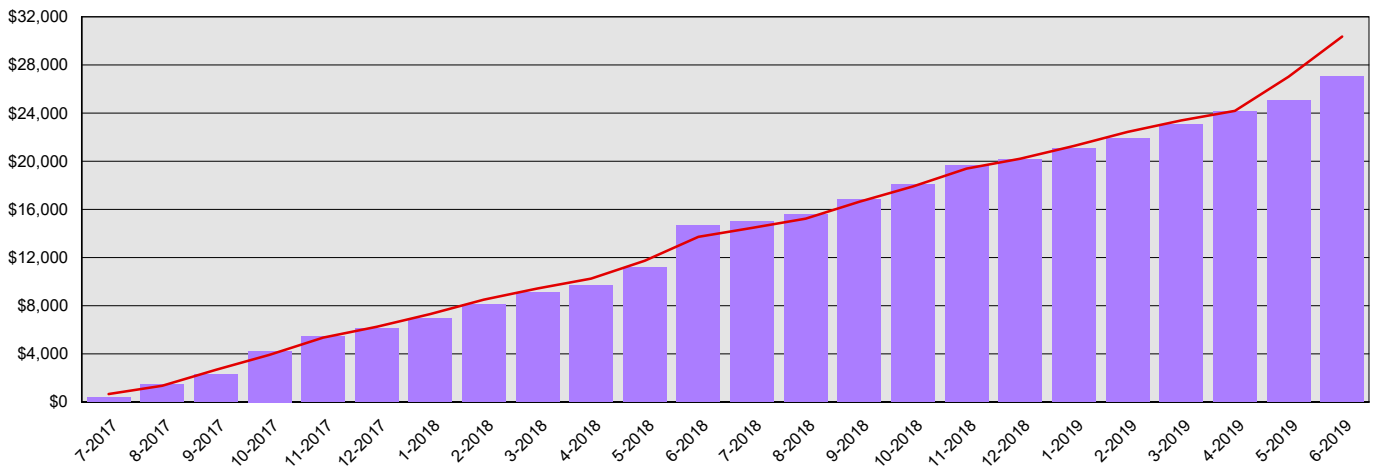
Dollars in Thousands

All Funds Variance to Date	\$3,330 Underexpenditure	11.0% Underexpenditure
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Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Traffic Safety Commission
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
General Administration	\$30,352	\$27,022	\$3,330	11.0%
Total	\$30,352	\$27,022	\$3,330	11.0%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
Other Funds Federal	\$25,005	\$22,454	\$2,551	10.2%
Other Funds Private/Local	\$134	\$65	\$69	51.5%
Other Funds Non-Appropriated	\$16	\$15	\$1	6.3%
Other Funds State	\$5,197	\$4,487	\$710	13.7%
Total	\$30,352	\$27,021	\$3,331	11.0%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
General Administration	20.6	25.1	(4.5)	-21.8%
Total	20.6	25.1	(4.5)	-21.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Traffic Safety Commission
Summary Financial Report for 2017-19 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail			
	Estimate¹	Actual	Variance	% Var.
Highway Safety Account	\$25,127	\$20,221	(\$4,906)	-19.5%
School Zone Safety Account	\$909	\$881	(\$28)	-3.1%
Total	\$26,036	\$21,102	(\$4,934)	-19.0%

Fund Group	Revenue by Fund Group			
	Estimate¹	Actual	Variance	% Var.
Other Funds Federal	\$25,005	\$20,092	(\$4,913)	-19.6%
Other Funds Private/Local	\$122	\$128	\$6	4.9%
Other Funds State	\$909	\$883	(\$26)	-2.9%
Total	\$26,036	\$21,103	(\$4,933)	-18.9%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem