

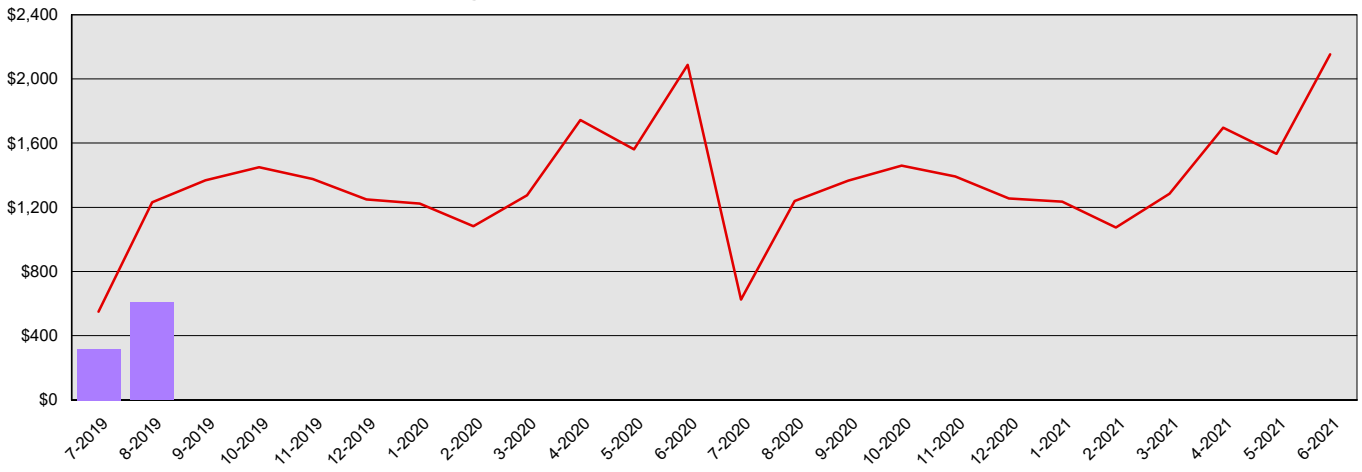
# Traffic Safety Commission

## Summary Financial Report for 2019-21 Biennium to Date

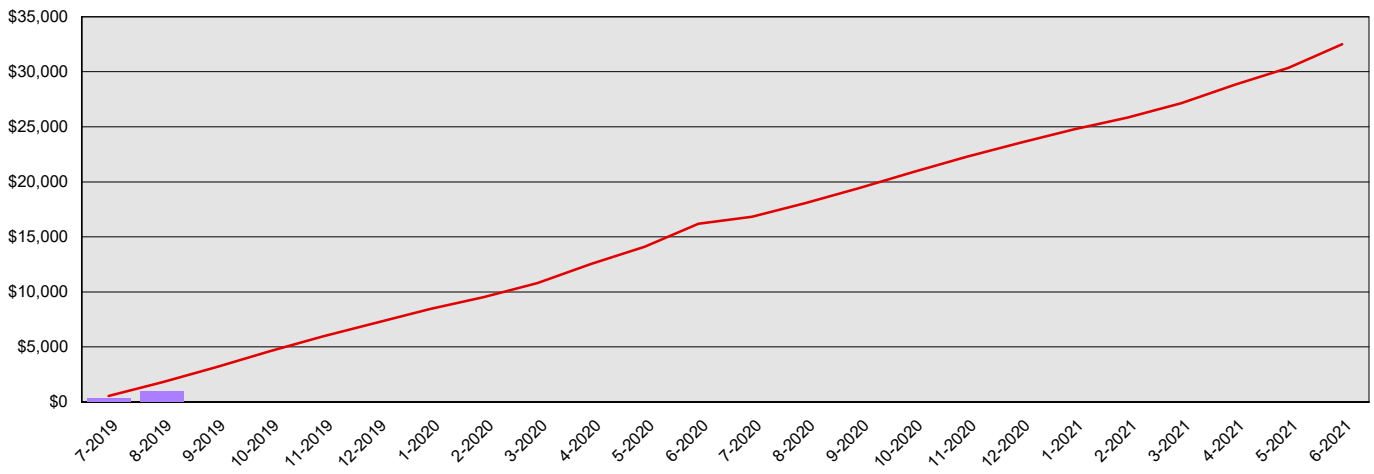
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$859 Underexpenditure</b>	<b>48.2% 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)



**Traffic Safety Commission**  
**Summary Financial Report for 2019-21 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>
General Administration		\$1,781	\$922	\$859	48.2%
	<b>Total</b>	<b>\$1,781</b>	<b>\$922</b>	<b>\$859</b>	<b>48.2%</b>
<b>Expenditure by Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Other Funds Federal		\$1,493	\$712	\$781	52.3%
Other Funds State		\$288	\$210	\$78	27.1%
	<b>Total</b>	<b>\$1,781</b>	<b>\$922</b>	<b>\$859</b>	<b>48.2%</b>
<b>FTEs by Program</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Administration		27.5	24.7	2.8	10.2%
	<b>Total</b>	<b>27.5</b>	<b>24.7</b>	<b>2.8</b>	<b>10.2%</b>

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 2019-21 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>	
Highway Safety Account	\$1,493	\$42	(\$1,451)	-97.2%	
School Zone Safety Account	\$60	\$60	\$0	0.0%	
<b>Total</b>	<b>\$1,553</b>	<b>\$102</b>	<b>(\$1,451)</b>	<b>-93.4%</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 Federal	\$1,493	\$0	(\$1,493)	-100.0%	
Other Funds Private/Local	\$0	\$42	\$42	0.0%	
Other Funds State	\$60	\$60	\$0	0.0%	
<b>Total</b>	<b>\$1,553</b>	<b>\$102</b>	<b>(\$1,451)</b>	<b>-93.4%</b>	

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2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem