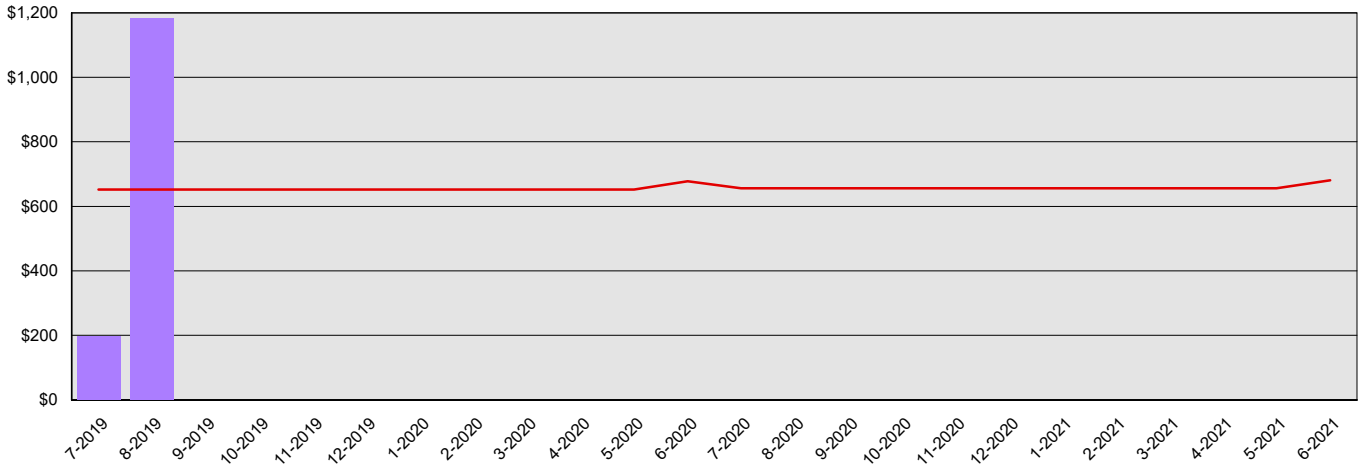


State Conservation Commission Summary Financial Report for 2019-21 Biennium to Date

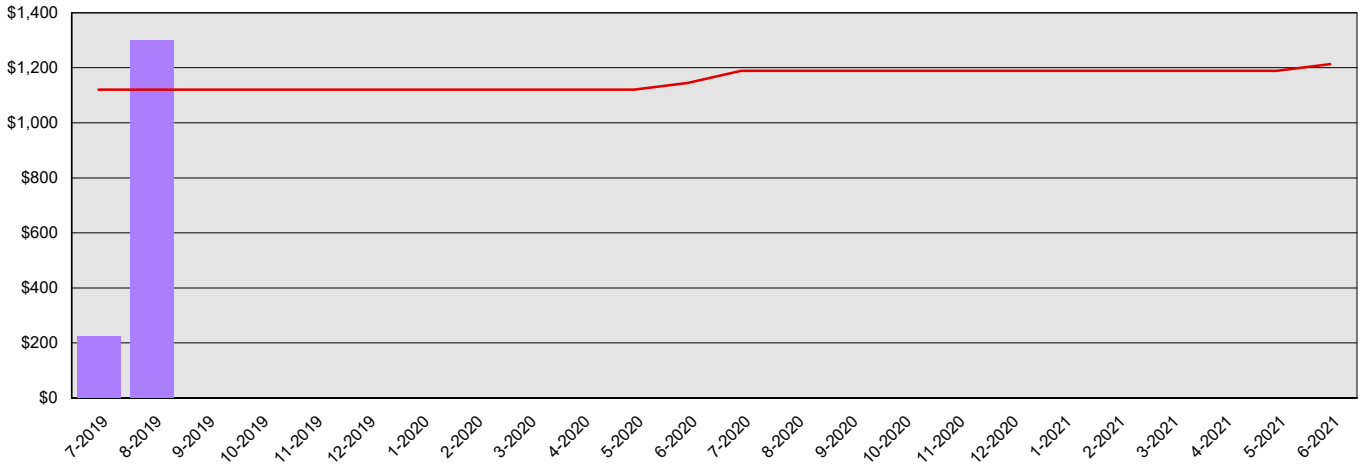
Dollars in Thousands

All Funds Variance to Date	\$720 Underexpenditure	32.1% Underexpenditure
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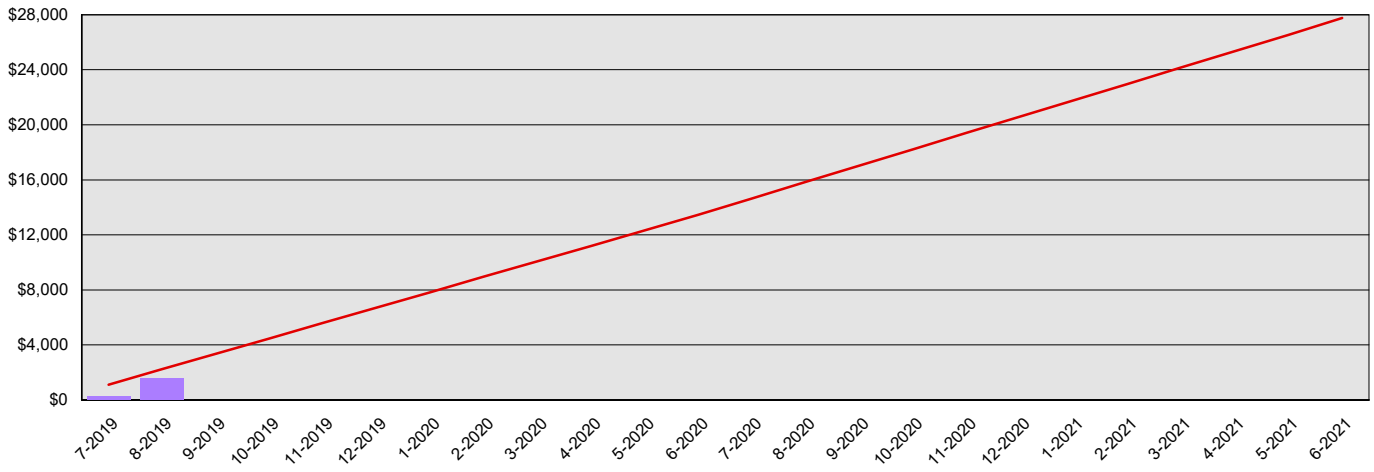
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



State Conservation Commission
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Conservation Commission Operations	\$2,241	\$1,521	\$720	32.1%
Total	\$2,241	\$1,521	\$720	32.1%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$127	\$3	\$124	97.6%
General Fund State	\$1,305	\$1,378	(\$73)	-5.6%
Other Funds State	\$809	\$139	\$670	82.8%
Total	\$2,241	\$1,520	\$721	32.2%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Conservation Commission Operations	18.6	20.8	(2.2)	-11.8%
Total	18.6	20.8	(2.2)	-11.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

State Conservation Commission
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail				
	Estimate¹	Actual	Variance	% Var.	
Conservation Assistance Revolving Account	\$0	\$11	\$11	0.0%	
Total	\$0	\$11	\$11	0.0%	

Fund Group	Revenue by Fund Group				
	Estimate¹	Actual	Variance	% Var.	
Other Funds State	\$0	\$11	\$11	0.0%	
Total	\$0	\$11	\$11	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