

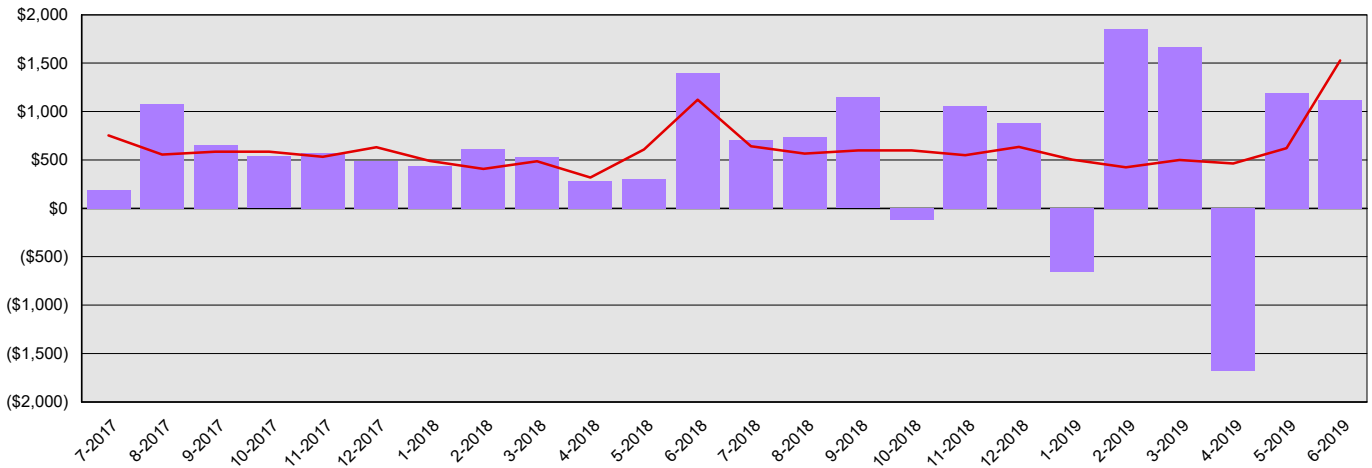
State Conservation Commission

Summary Financial Report for 2017-19 Biennium to Date

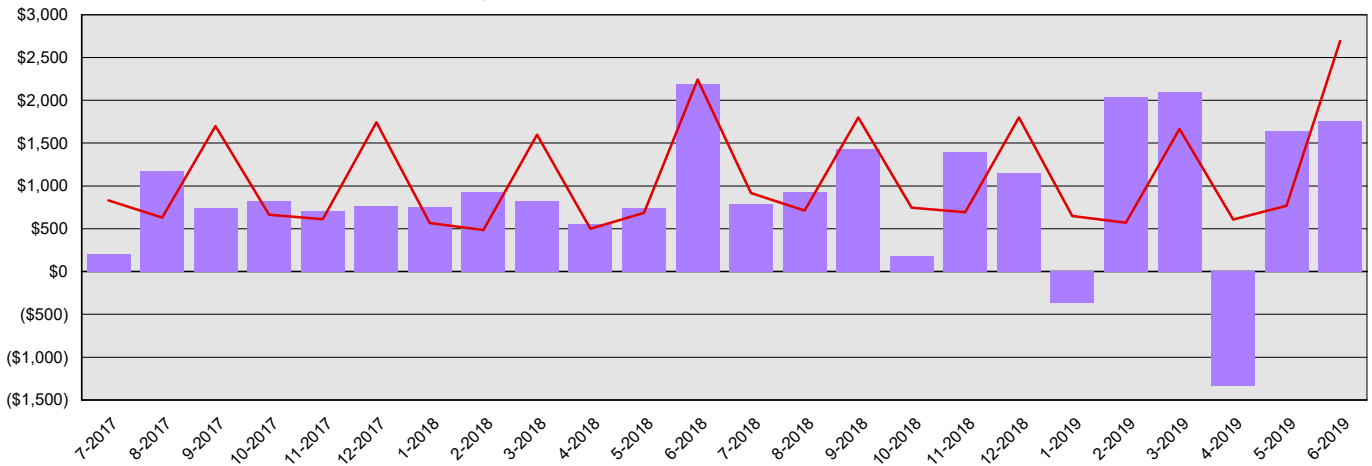
Dollars in Thousands

All Funds Variance to Date	\$3,746 Underexpenditure	14.5% Underexpenditure
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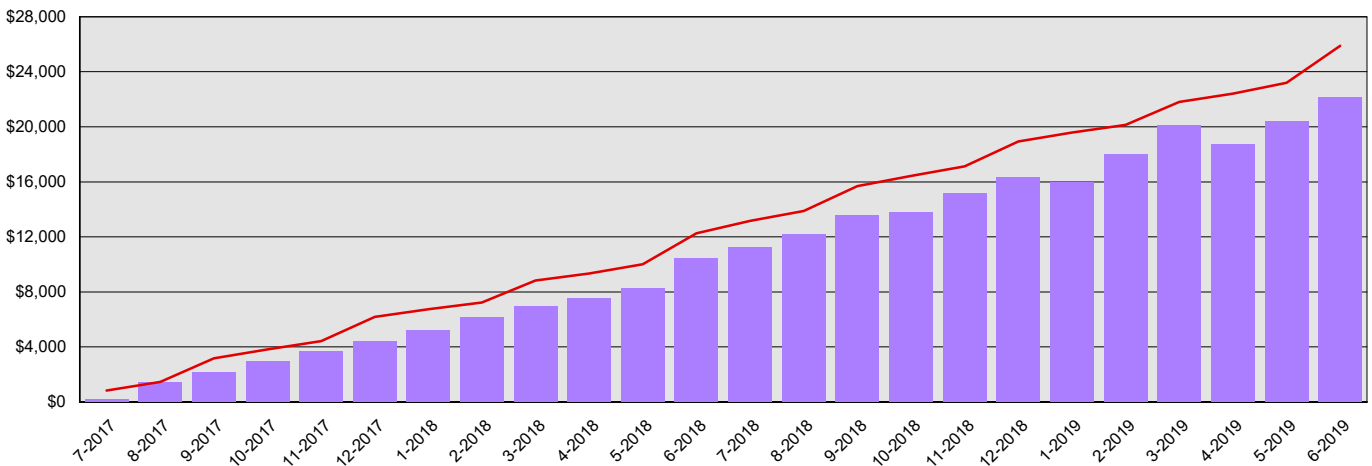
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



7/30/2019

State Conservation Commission
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Conservation Commission Operations	\$25,882	\$22,136	\$3,746	14.5%
Total	\$25,882	\$22,136	\$3,746	14.5%
Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$2,301	\$918	\$1,383	60.1%
General Fund State	\$14,703	\$14,962	(\$259)	-1.8%
Other Funds Non-Appropriated	\$5	\$1	\$4	80.0%
Other Funds State	\$8,873	\$6,255	\$2,618	29.5%
Total	\$25,882	\$22,136	\$3,746	14.5%
FTEs by Program	Estimate¹	Actual	Variance	% Var.
Conservation Commission Operations	18.9	19.7	(0.8)	-4.2%
Total	18.9	19.7	(0.8)	-4.2%

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
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Dollars in Thousands

Fund	Revenue Detail			
	Estimate ¹	Actual	Variance	% Var.
General Fund	\$2,301	\$1,056	(\$1,245)	-54.1%
State Building Construction Account	\$0	\$22	\$22	0.0%
Conservation Assistance Revolving Account	\$0	\$100	\$100	0.0%
Total	\$2,301	\$1,178	(\$1,123)	-48.8%

Fund Group	Revenue by Fund Group			
	Estimate ¹	Actual	Variance	% Var.
General Fund Federal	\$2,301	\$1,056	(\$1,245)	-54.1%
Other Funds State	\$0	\$122	\$122	0.0%
Total	\$2,301	\$1,178	(\$1,123)	-48.8%

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem