

Cost area	2023-24 Budget	2023-24 Actual Expenditure	Variance	Note
Urban nature reserves, national parks and catchments, rural roadsides, technical support.	\$ 1,343,000	\$ 1,598,812	\$ 255,812	
Offsets	\$ 847,500	\$ 751,549	-\$ 95,951	
Federal Govt (Bushfires, Biosecurity)	\$ -	\$ -	\$ -	
Healthy Waterways	\$ 105,000	\$ -	-\$ 105,000	Not separately tracked is included under Urban Reserves and Offsets budgets.
Lower Cotter (BOP and initiative)	\$ 80,000	\$ 45,261	-\$ 34,739	
Molonglo River Reserve	\$ 150,000	\$ -	-\$ 150,000	Not separately tracked
Centenary trail	\$ -	\$ -	\$ -	
Forestry	\$ 75,000	\$ 18,690	-\$ 56,310	
NRM	\$ -	\$ -	\$ -	
Total	\$ 2,600,500	\$ 2,414,312	-\$ 186,188	