

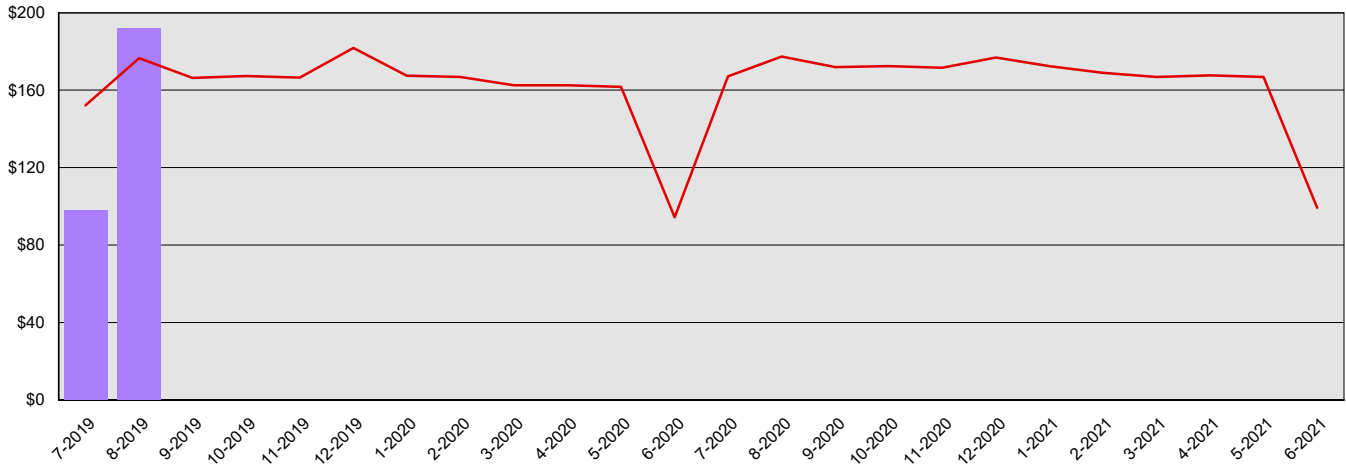
Department of Archaeology and Historic Preservation

Summary Financial Report for 2019-21 Biennium to Date

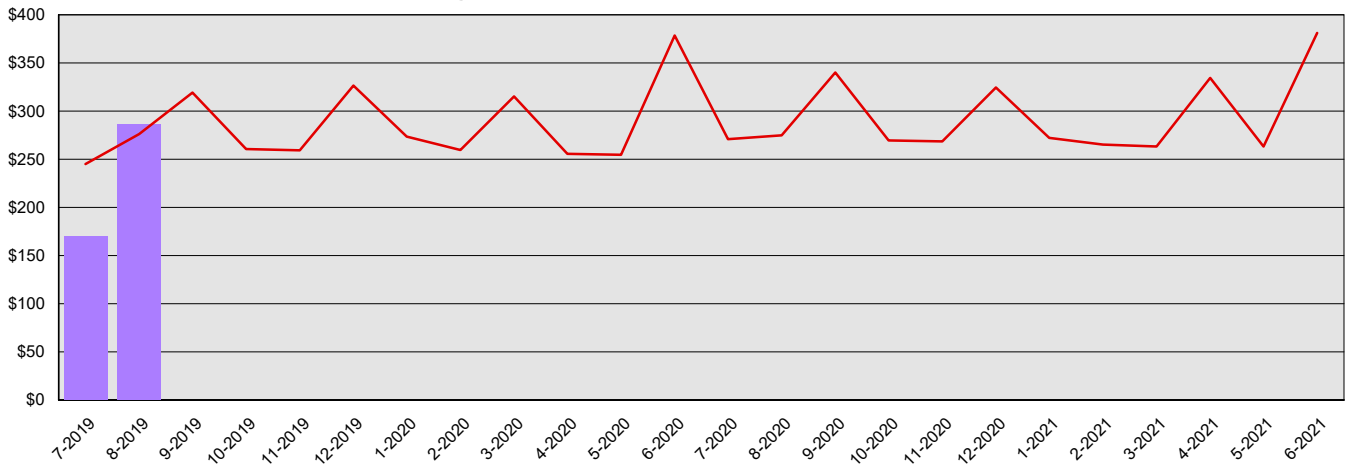
Dollars in Thousands

All Funds Variance to Date	\$65 Underexpenditure	12.5% Underexpenditure
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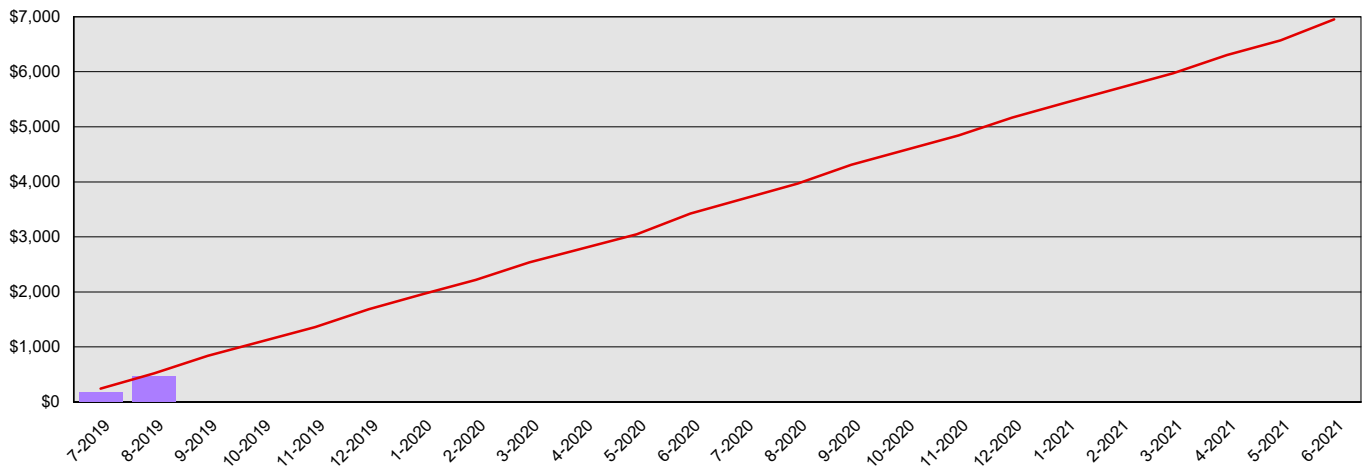
Monthly Planned vs. Actual Expenditures - GFS



Monthly Planned vs. Actual Expenditures - All Funds



Planned vs. Actual Cumulative Expenditures - All Funds



Actuals (Vertical Bars)



Estimates (line)



Department of Archaeology and Historic Preservation
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Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate¹	Actual	Variance	% Var.
Administration	\$521	\$456	\$65	12.5%
Total	\$521	\$456	\$65	12.5%

Expenditure by Fund Group	Estimate¹	Actual	Variance	% Var.
General Fund Federal	\$148	\$130	\$18	12.2%
General Fund State	\$329	\$290	\$39	11.9%
Other Funds State	\$45	\$37	\$8	17.8%
Total	\$522	\$457	\$65	12.5%

FTEs by Program	Estimate¹	Actual	Variance	% Var.
Administration	19.0	19.0	0.0	0.0%
Total	19.0	19.0	0.0	0.0%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
Skeletal Human Remains Assistance Account	\$0	(\$200)

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem