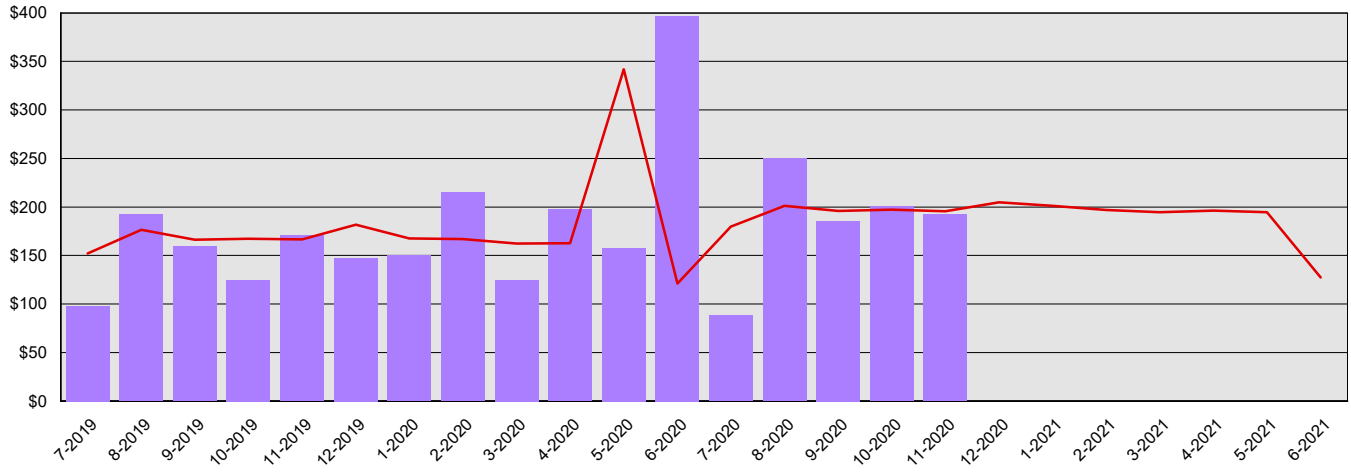


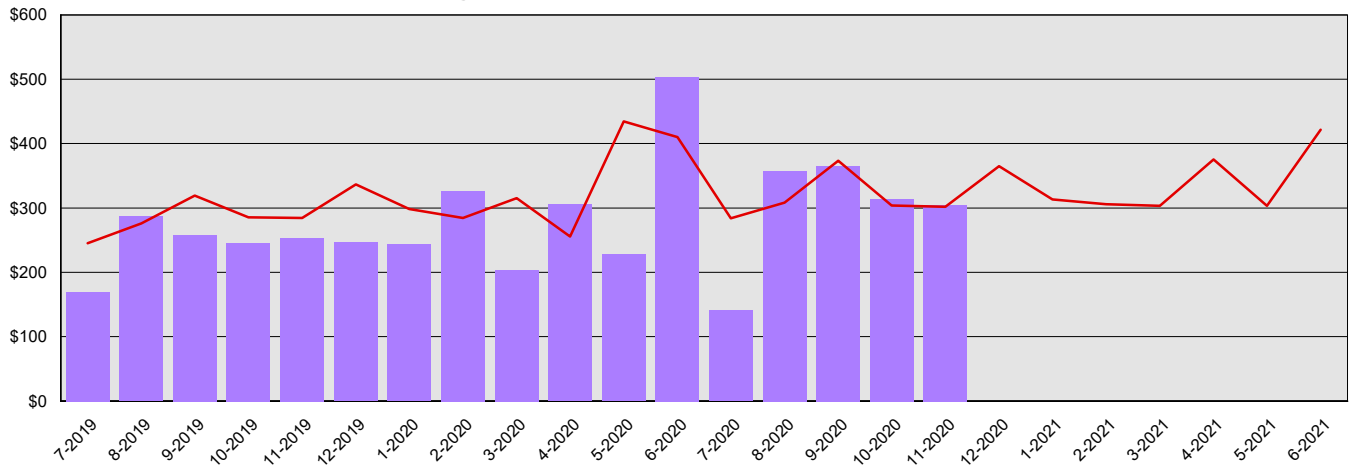
**Department of Archaeology and Historic Preservation**  
**Summary Financial Report for 2019-21 Biennium to Date**  
Dollars in Thousands

All Funds Variance to Date	\$564 Underexpenditure	10.6% Underexpenditure
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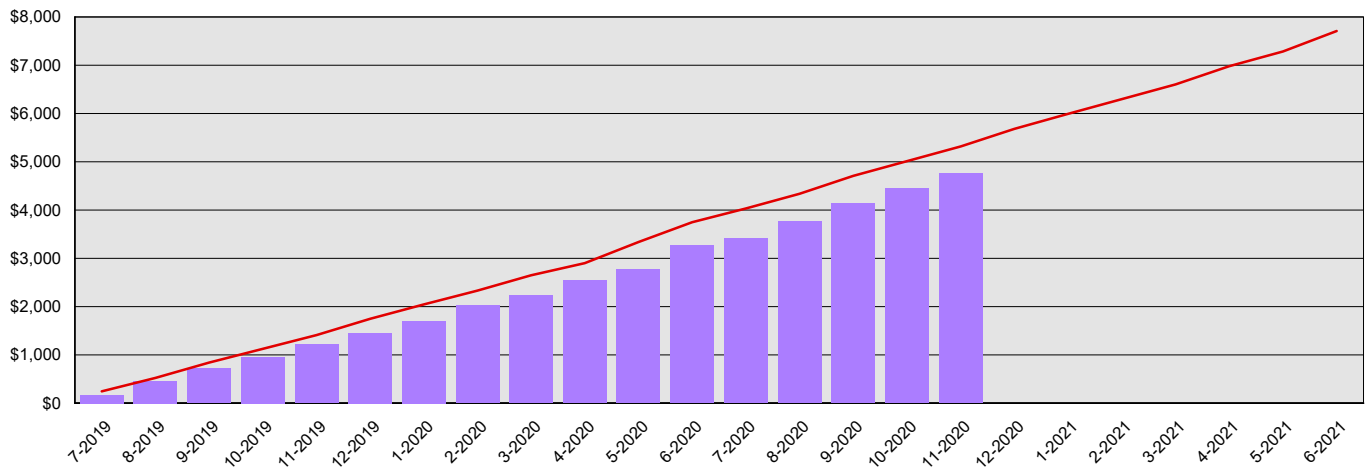
**Monthly Planned vs. Actual Expenditures - GFS**



**Monthly Planned vs. Actual Expenditures - All Funds**



**Planned vs. Actual Cumulative Expenditures - All Funds**



Actuals (Vertical Bars)



Estimates (line)



1/5/2021

Department of Archaeology and Historic Preservation  
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

**Program/Fund Expenditure Detail**

<b>Expenditures by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	\$5,316	\$4,752	\$564	10.6%
<b>Total</b>	<b>\$5,316</b>	<b>\$4,752</b>	<b>\$564</b>	<b>10.6%</b>

<b>Expenditure by Fund Group</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Federal	\$1,548	\$1,353	\$195	12.6%
General Fund Private/Local	\$122	\$0	\$122	100.0%
General Fund State	\$3,103	\$3,049	\$54	1.7%
Other Funds Non-Appropriated	\$100	\$0	\$100	100.0%
Other Funds State	\$444	\$349	\$95	21.4%
<b>Total</b>	<b>\$5,317</b>	<b>\$4,751</b>	<b>\$566</b>	<b>10.6%</b>

<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	19.0	19.4	(0.4)	-2.1%
<b>Total</b>	<b>19.0</b>	<b>19.4</b>	<b>(0.4)</b>	<b>-2.1%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem

Department of Archaeology and Historic Preservation  
Summary Financial Report for 2019-21 Biennium to Date

Dollars in Thousands

Fund	Revenue Detail		Actual	Variance	% Var.
	Estimate <sup>1</sup>				
General Fund	\$1,811		\$1,300	(\$511)	-28.2%
	<b>Total</b>	<b>\$1,811</b>	<b>\$1,300</b>	<b>(\$511)</b>	<b>-28.2%</b>

Fund Group	Revenue by Fund Group		Actual	Variance	% Var.
	Estimate <sup>1</sup>				
General Fund Federal	\$1,385		\$1,259	(\$126)	-9.1%
General Fund Private/Local	\$426		\$0	(\$426)	-100.0%
General Fund State	\$0		\$41	\$41	0.0%
	<b>Total</b>	<b>\$1,811</b>	<b>\$1,300</b>	<b>(\$511)</b>	<b>-28.2%</b>

Fund Balances Showing Deficits <sup>2</sup>		
Fund	BTB Balance	Proj. Balance
Skeletal Human Remains Assistance Account	\$0	(\$200)

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem