

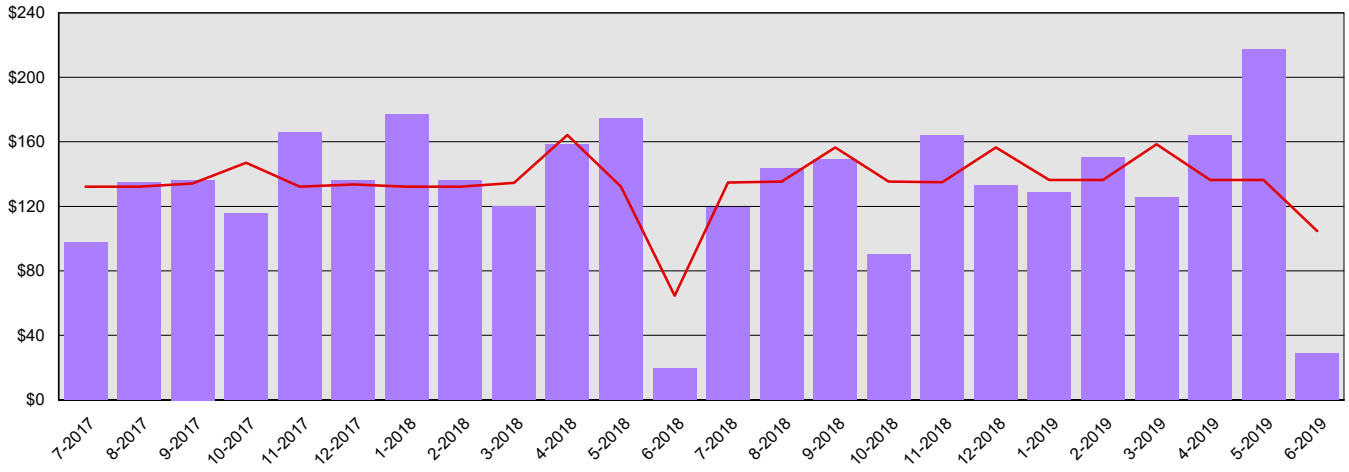
# Department of Archaeology and Historic Preservation

## Summary Financial Report for 2017-19 Biennium to Date

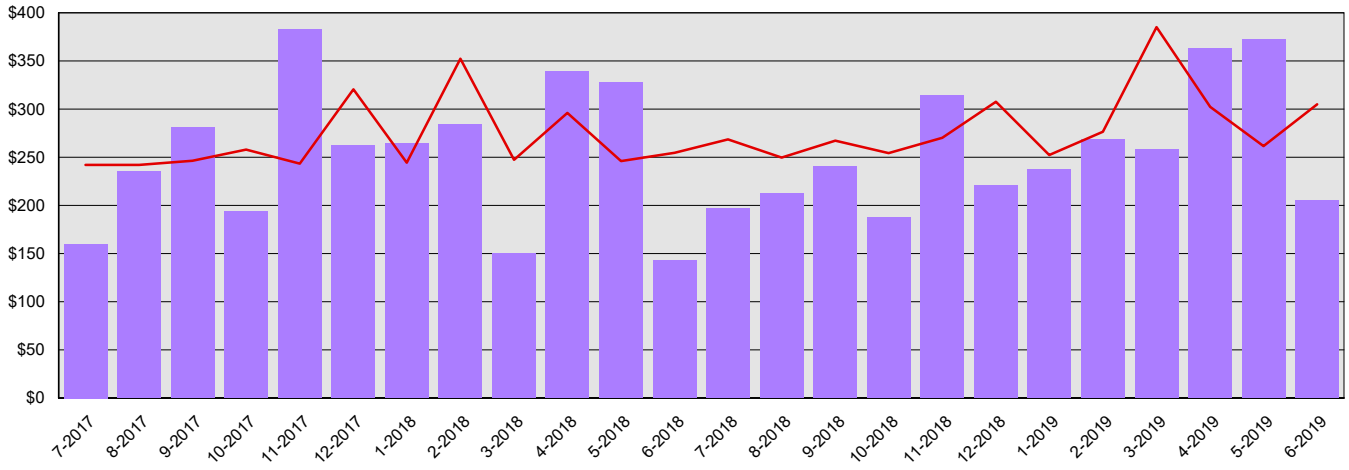
Dollars in Thousands

<b>All Funds Variance to Date</b>	<b>\$496 Underexpenditure</b>	<b>7.5% Underexpenditure</b>
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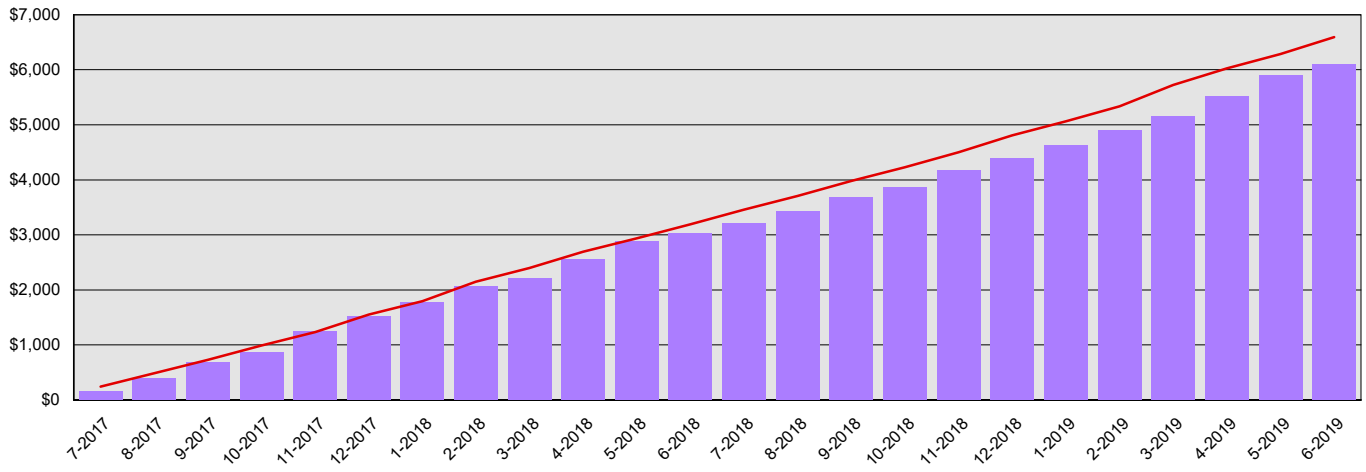
**Monthly Planned vs. Actual Expenditures - GFS**



**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  
**Summary Financial Report for 2017-19 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	\$6,592	\$6,096	\$496	7.5%
<b>Total</b>	<b>\$6,592</b>	<b>\$6,096</b>	<b>\$496</b>	<b>7.5%</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	\$2,282	\$2,154	\$128	5.6%
General Fund Private/Local	\$289	\$158	\$131	45.3%
General Fund State	\$3,233	\$3,183	\$50	1.5%
Other Funds Non-Appropriated	\$140	\$1	\$139	99.3%
Other Funds State	\$648	\$601	\$47	7.3%
<b>Total</b>	<b>\$6,592</b>	<b>\$6,097</b>	<b>\$495</b>	<b>7.5%</b>
<b>FTEs by Program</b>	<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
Administration	19.0	18.9	0.1	0.5%
<b>Total</b>	<b>19.0</b>	<b>18.9</b>	<b>0.1</b>	<b>0.5%</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 2017-19 Biennium to Date**

Dollars in Thousands

		<b>Revenue Detail</b>			
<b>Fund</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund		\$2,573	\$2,115	(\$458)	-17.8%
	<b>Total</b>	<b>\$2,573</b>	<b>\$2,115</b>	<b>(\$458)</b>	<b>-17.8%</b>

		<b>Revenue by Fund Group</b>			
<b>Fund Group</b>		<b>Estimate<sup>1</sup></b>	<b>Actual</b>	<b>Variance</b>	<b>% Var.</b>
General Fund Federal		\$2,284	\$2,078	(\$206)	-9.0%
General Fund Private/Local		\$289	\$20	(\$269)	-93.1%
General Fund State		\$0	\$17	\$17	0.0%
	<b>Total</b>	<b>\$2,573</b>	<b>\$2,115</b>	<b>(\$458)</b>	<b>-17.8%</b>

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

2 Only includes Accounts for the Administering Agency

Negative Variance - Denotes Possible Problem