

**FY2011 MLIA DOA & MLIA Council Coordination Budget**  
**31-Jan-11**

**FY11 General Coord MLIA Budget**  
**2/10/2011**

Code	Budget Category	Budget	DOA Admin (766000)			Council (766010)			Estimated Year-End Total Expn	Surplus (Deficit)
			Spent	Projected	Subtotal	Spent	Projected	Subtotal		
62100	Other Services	29,745	1,560	28,837	30,397	-	-	-	30,397	(652)
62100	RST Leg Audit	365	365	-	-	-	-	-	-	365
62200	Supplies	2,643	94	500	594	-	-	-	594	2,049
62300	Communications	3,456	409	1,275	1,685	-	1,800	1,800	3,485	(29)
62400	Travel	8,426	1,885	615	2,500	360	2,190	2,550	5,050	3,376
62500	Rent	15,196	-	-	-	-	500	500	500	14,696
62522	Software Programs	3,583	288	8,300	8,588	-	-	-	8,588	(5,005)
62700	Repair & Maint	740	-	-	-	-	-	-	-	740
62800	Other	23,087	1,622	-	1,622	1,121	801	1,922	3,544	19,543
	<b>Total Operating</b>	<b>87,241</b>	<b>6,224</b>	<b>39,527</b>	<b>45,385</b>	<b>1,481</b>	<b>5,291</b>	<b>6,772</b>	<b>52,157</b>	<b>35,084</b>
61000	Personal Services (2 FTE)	164,570	114,908	71,811	186,719	-	-	-	186,719	(22,149)
	<b>Total MLIA Budget *</b>	<b>251,811</b>	<b>121,131</b>	<b>111,338</b>	<b>232,104</b>	<b>1,481</b>	<b>5,291</b>	<b>6,772</b>	<b>238,876</b>	<b>12,935</b>

\* Appropriation budget is normally slightly higher than \$240K

Months Remaining in the FY = 5

**Total Spent as of 01/31/2011 = \$ 122,613**

**Estimated Portion of \$240K Remaining as of 6/30/2011 = \$ 1,124**