

**Account # 766000 (GIS Coordination) FY14 Initial**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
61000	Salaries	\$160,453.00		160,453.00	
61400	Emp. Benefits	\$48,276.00		48,276.00	
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$208,729.00</b>		<b>208,729.00</b>	
62100	Other Services *	\$17,023.00		17,023.00	
62200	Supplies & Materials **	\$12,000.00		12,000.00	
62300	Communications	\$2,500.00		2,500.00	
62400	Travel	\$5,000.00		5,000.00	
62700	Repair & Maintenance	\$700.00		700.00	
62800	Other Expenses	\$2,600.00		2,600.00	
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$39,823.00</b>	<b>\$0.00</b>	<b>39,823.00</b>	
<b>TOTAL</b>	<b>Program FY12</b>	<b>\$248,552.00</b>	<b>\$0.00</b>	<b>\$248,552.00</b>	

**Account # 766010 (MLIAC Council Expenses) FY14 Initial**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
62200	Supplies & Materials	\$1,000.00		1,000.00	5
62300	Communications			0.00	
62400	Travel	\$3,500.00		3,500.00	59
62800	Other Expenses	\$500.00		500.00	0
TOTAL	62000 Operating Expenses	\$5,000.00	\$0.00	5,000.00	45
TOTAL	Program FY12	\$5,000.00	\$0.00	\$5,000.00	45

**Account # 766005, 766006, 766007 (MSDI) FY14 Initial**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
61000	Salaries	\$212,527.00		212,527.00	78
61400	Emp. Benefits	\$70,613.00		70,613.00	76
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$283,140.00</b>	<b>\$0.00</b>	<b>283,140.00</b>	<b>78</b>
62100	Other Services	\$4,964.00		4,964.00	60
	Contractual (MTNHP)	\$80,000.00		80,000.00	100
62200	Supplies & Materials	\$13,434.00		13,434.00	126
62300	Communications	\$2,350.00		2,350.00	200
62400	Travel	\$900.00		900.00	14
62700	Repair & Maintenance	\$1,100.00		1,100.00	49
62800	Other Expenses	\$1,100.00		1,100.00	41
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$103,848.00</b>	<b>\$0.00</b>	<b>103,848.00</b>	<b>37</b>
68000	Unused Transfer Authority			0.00	
<b>TOTAL</b>	<b>Program FY12</b>	<b>\$386,988.00</b>	<b>\$0.00</b>	<b>\$386,988.00</b>	<b>35</b>