

Account # 766000 (GIS Coordination) FY14 - Through January

Account		Budget	Expended	Balance	%
61000	Salaries	\$160,453.00	\$87,875.18	72,577.82	55%
61400	Emp. Benefits	\$48,276.00	\$26,312.31	21,963.69	55%
TOTAL	61000 Personal Services	\$208,729.00	\$114,187.49	94,541.51	55%
62100	Other Services *	\$17,023.00	\$8,325.56	8,697.44	49%
62200	Supplies & Materials **	\$12,000.00	\$9,944.12	2,055.88	83%
62300	Communications	\$2,500.00	\$1,671.66	828.34	67%
62400	Travel	\$5,000.00	\$1,092.04	3,907.96	22%
62700	Repair & Maintenance	\$700.00	\$350.00	350.00	50%
62800	Other Expenses	\$2,600.00	\$2,800.00	(200.00)	108%
TOTAL	62000 Operating Expenses	\$39,823.00	\$24,183.38	15,639.62	61%
TOTAL	Program FY12	\$248,552.00	\$138,370.87	\$110,181.13	56%

Account # 766010 (MLIAC Council Expenses) Through January

Account		Budget	Expended	Balance	%
62200	Supplies & Materials			0.00	
62300	Communications	\$100.00	\$68.69	31.31	
62400	Travel	\$3,900.00	\$227.53	3,672.47	6%
62800	Other Expenses			0.00	
TOTAL	62000 Operating Expenses	\$4,000.00	\$296.22	3,703.78	7%
TOTAL	Program FY12	\$4,000.00	\$296.22	\$3,703.78	7%

Account # 766005, 766006, 766007 (MSDI) Through October

Account		Budget	Expended	Balance	%
61000	Salaries	\$219,365.00	\$93,815.22	125,549.78	43%
61400	Emp. Benefits	\$72,765.00	\$31,383.15	41,381.85	43%
TOTAL	61000 Personal Services	\$292,130.00	\$125,198.37	166,931.63	43%
62100	Other Services	\$11,964.00	\$8,834.77	3,129.23	74%
	Contractual (MTNHP)	\$80,106.00	\$23,819.65	56,286.35	30%
62200	Supplies & Materials	\$15,434.00	\$9,655.95	5,778.05	63%
62300	Communications	\$2,350.00	\$736.66	1,613.34	31%
62400	Travel	\$6,900.00	\$1,641.56	5,258.44	24%
62700	Repair & Maintenance	\$1,100.00	\$350.00	750.00	32%
62800	Other Expenses	\$1,100.00	\$1,512.00	(412.00)	137%
TOTAL	62000 Operating Expenses	\$118,954.00	\$46,550.59	72,403.41	39%
68000	Unused Transfer Authority			0.00	
TOTAL	Program FY12	\$411,084.00	\$171,748.96	\$239,335.04	35