

Account # 766000 (GIS Coordination) FY14 - Through April

Account		Budget	Expended	Balance	%
61000	Salaries	\$160,453.00	\$133,237.46	27,215.54	83%
61400	Emp. Benefits	\$48,276.00	\$39,922.81	8,353.19	83%
TOTAL	61000 Personal Services	\$208,729.00	\$179,160.27	29,568.73	86%
62100	Other Services *	\$17,023.00	\$10,438.41	6,584.59	61%
62200	Supplies & Materials **	\$12,000.00	\$11,036.07	963.93	92%
62300	Communications	\$2,500.00	\$2,373.26	126.74	95%
62400	Travel	\$5,000.00	\$1,745.51	3,254.49	35%
62700	Repair & Maintenance	\$700.00	\$1,600.00	(900.00)	229%
62800	Other Expenses	\$2,600.00	\$3,101.49	(501.49)	119%
TOTAL	62000 Operating Expenses	\$39,823.00	\$30,294.74	9,528.26	76%
TOTAL	Program FY14	\$281,251.62	\$203,455.01	77,796.61	72%

Account # 766010 (MLIAC Council Expenses) Through April

Account		Budget	Expended	Balance	%
62200	Supplies & Materials		\$48.56	(48.56)	
62300	Communications	\$100.00	\$92.86	7.14	
62400	Travel	\$3,900.00	\$1,313.44	2,586.56	34%
62800	Other Expenses			0.00	
TOTAL	62000 Operating Expenses	\$4,000.00	\$1,454.86	2,545.14	36%
TOTAL	Program FY14	\$4,000.00	\$1,454.86	\$2,545.14	36%

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

Account		Budget	Expended	Balance	%
61000	Salaries	\$219,365.00	\$151,864.74	67,500.26	69%
61400	Emp. Benefits	\$72,765.00	\$51,230.95	21,534.05	70%
TOTAL	61000 Personal Services	\$292,130.00	\$203,095.69	89,034.31	70%
62100	Other Services	\$11,964.00	\$11,979.21	(15.21)	100%
	Contractual (MTNHP)	\$80,106.00	\$43,092.21	37,013.79	54%
62200	Supplies & Materials	\$15,434.00	\$11,429.87	4,004.13	74%
62300	Communications	\$2,350.00	\$1,202.22	1,147.78	51%
62400	Travel	\$6,900.00	\$3,502.58	3,397.42	51%
62700	Repair & Maintenance	\$1,100.00	\$1,600.00	(500.00)	145%
62800	Other Expenses	\$1,100.00	\$2,832.00	(1,732.00)	257%
TOTAL	62000 Operating Expenses	\$118,954.00	\$75,638.09	43,315.91	64%
68000	Unused Transfer Authority			0.00	
TOTAL	Program FY14	\$411,084.00	\$278,733.78	\$132,350.22	68%

