

FY2010 MLIA DOA & MLIA Council Administrative Fee Budget

31-Mar-10

FY10 General Admin MLIA Budget 4/16/2010

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	29,405	600	1,199	1,799	-	-	-	1,799	27,606
62100	RST Leg Audit	1,340	427	1,269	1,696	-	-	-	1,696	(356)
62200	Supplies	10,700	8,851	5,849	14,700	-	-	-	14,700	(4,000)
62300	Communications	3,500	867	289	1,155	-	2,400	2,400	3,555	(55)
62400	Travel	16,000	2,977	2,000	4,977	2,584	3,875	6,459	11,436	4,564
62500	Rent	6,000	-	7,187	7,187	450	-	450	7,637	(1,637)
62522	Software Programs	8,300	7,660	634	8,294	-	-	-	8,294	6
62700	Repair & Maint	300	-	294	294	-	-	-	294	6
62800	Other	7,600	1,173	6,227	7,400	1,901	634	2,534	9,934	(2,334)
	Total Operating	83,145	22,555	24,948	47,503	4,934	6,909	11,843	59,346	23,799
61000	Personal Services	162,574	131,915	46,339	178,254	-	-	-	178,254	(15,680)
	Total MLIA Budget *	245,719	154,470	71,287	225,757	4,934	6,909	11,843	237,600	8,119

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

** Includes Funding for Tribal Workshop (Jan.) & Stewards' Workshop (Feb.)

Months Remaining in the FY = 3

Total Spent as of 03/31/2010 = \$ 159,404

Estimated Portion of \$240K Remaining as of 6/30/2010 = \$ 2,400