

FY2010 MLIA DOA & MLIA Council Coordination Budget
30-Jun-10

FY10 General Admin MLIA Budget
7/2/2010

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	15,602	-	15,602	-	-	-	15,602	13,803
62100	RST Leg Audit	1,340	880	-	880	-	-	-	880	460
62200	Supplies	10,700	7,683	-	7,683	-	-	-	7,683	3,017
62300	Communications	3,500	2,441	-	2,441	-	-	-	2,441	1,059
62400	Travel	16,000	3,350	-	3,350	3,913	-	3,913	7,262	8,738
62500	Rent	6,000	-	-	-	450	-	450	450	5,550
62522	Software Programs	8,300	7,660	-	7,660	-	-	-	7,660	640
62700	Repair & Maint	300	-	-	-	-	-	-	-	300
62800	Other	7,600	1,399	-	1,399	1,900	-	1,900	3,299	4,301
	Total Operating	83,145	39,016	-	39,016	6,263	-	6,263	45,279	37,867
61000	Personal Services (2 FTE)	162,574	186,773	4,335	191,107	-	-	-	191,107	(28,533)
	Total MLIA Budget *	245,719	225,788	4,335	230,123	6,263	-	6,263	236,386	9,333

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

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

Months Remaining in the FY = 0

Total Spent as of 06/30/2010 = \$ 232,051

Estimated Portion of \$240K Remaining as of 6/30/2010 = \$ 3,614