

**FY2011 MLIA DOA & MLIA Council Coordination Budget**  
**1-Aug-10**

**FY11 General Coord MLIA Budget**  
**8/10/2010**

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	52,121	-	30,677	30,677	-	-	-	30,677	21,444
62100	RST Leg Audit	365	-	365	365	-	-	-	365	0
62200	Supplies	1,300	-	1,650	1,650	-	-	-	1,650	(350)
62300	Communications	2,200	-	1,275	1,275	-	2,400	2,400	3,675	(1,475)
62400	Travel	10,600	571	9,550	10,121	-	4,380	4,380	14,501	(3,901)
62500	Rent	12,575	-	12,575	12,575	-	500	500	13,075	(500)
62522	Software Programs	8,300	-	8,300	8,300	-	-	-	8,300	-
62700	Repair & Maint	230	-	1,000	1,000	-	-	-	1,000	(770)
62800	Other	6,950	760	8,580	9,340	-	-	-	9,340	(2,390)
	<b>Total Operating</b>	<b>94,641</b>	<b>1,331</b>	<b>73,972</b>	<b>75,303</b>	<b>-</b>	<b>7,280</b>	<b>7,280</b>	<b>82,583</b>	<b>12,058</b>
61000	Personal Services (2 FTE)	164,570	9,445	146,449	155,894	-	-	-	155,894	8,676
	<b>Total MLIA Budget *</b>	<b>259,211</b>	<b>10,776</b>	<b>220,421</b>	<b>231,197</b>	<b>-</b>	<b>7,280</b>	<b>7,280</b>	<b>238,477</b>	<b>20,734</b>

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

Months Remaining in the FY = 11

**Total Spent as of 07/31/2010 = \$ 10,776**

**Estimated Portion of \$240K Remaining as of 6/30/2011 = \$ 1,523**