

**DRAFT General Administrative Budget for MLIA and MSDI (formerly called GIS Coordination)  
August 31, 2011**

	BMSC Staff	MLIAC Council Expenses	Total Budget
Budget Category	Budget	Budget	
<b>Personal Services</b>			
2 FTE - BMSC Chief and GIS			
Staff Support Analyst	179,871.00		179,871.00
.5 FTE - MSL Central Services	12,000.00		12,000.00
4 FTE - Theme Stewards	300,472.00		300,472.00
<b>Operating</b>			
Supplies	500.00	1,000.00	1,500.00
Equipment			0.00
Rent			0.00
Communications	2,000.00		2,000.00
ITSD fixed costs	51,000.00		51,000.00
Repair & Maintenance			0.00
Other			0.00
Travel - In State	12,000.00	2,000.00	14,000.00
Travel- Out of State	2,000.00		2,000.00
Professional Development	3,000.00		3,000.00
			0.00
Software - ESRI ELA	15,683.00		15,683.00
Software - Other - Data			
Interoperability & FME	1,700.00		1,700.00
Meetings		2,000.00	2,000.00
<b>Working Subtotal</b>	<b>580,226.00</b>	<b>5,000.00</b>	<b>585,226.00</b>
SITSD GIS - Servers	4,400.00		
SITSD GIS - Database	14,000.00		
SITSD GIS - Applications	4,750.00		
SITSD GIS - Hosted Services	16,000.00		
SITSD GIS - Shared Software	7,600.00		
<b>SITSD GIS - Professional Ser.</b>	<b>25,000.00</b>		
Subtotal SITSD Services	71,750.00		
<b>Total</b>			<b>656,976.00</b>
<b>Revenue</b>			
Coordination Funds	240,000.00		
MLIA Grants	310,334.00		
Other Grants	18,570.00		
<b>Total</b>	<b>568,904.00</b>		<b>568,904.00</b>
<b>Difference</b>			<b>(88,072.00)</b>
<b>FY12 OTO Expenses</b>			
SITSD GIS - Servers	6,600.00		
SITSD GIS - Database	1,400.00		
SITSD GIS - File Storage	25,000.00		
<b>SITSD GIS - Professional Ser.</b>	<b>12,000.00</b>		
<b>Total</b>	<b>45,000.00</b>		