

**Account # 766000 (GIS Coordination) FY13 October Actual**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
61000	Salaries	\$143,393.00	\$41,051.30	102,341.70
61400	Emp. Benefits	\$46,024.00	\$11,773.00	34,251.00
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$189,417.00</b>	<b>\$52,824.30</b>	<b>136,592.70</b>
62100	Other Services *	\$60,000.00	\$3,932.52	56,067.48
62200	Supplies & Materials **	\$13,715.00	\$9,032.69	4,682.31
62300	Communications	\$1,751.00	\$478.54	1,272.46
62400	Travel	\$5,000.00	\$1,611.48	3,388.52
62700	Repair & Maintenance	\$7,077.00	\$700.00	6,377.00
62800	Other Expenses	\$2,275.00	\$1,645.00	630.00
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$89,818.00</b>	<b>\$17,400.23</b>	<b>72,417.77</b>
<b>TOTAL</b>	<b>Program FY12</b>	<b>\$279,235.00</b>	<b>\$70,224.53</b>	<b>\$209,010.47</b>

**Account # 766010 (MLIAC Council Expenses) FY13 October Actuals**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
62200	Supplies & Materials	\$1,000.00		1,000.00
62300	Communications		\$9.87	(9.87)
62400	Travel	\$3,500.00	\$694.93	2,805.07
62800	Other Expenses	\$500.00		500.00
TOTAL	62000 Operating Expenses	\$5,000.00	\$704.80	4,295.20
TOTAL	Program FY12	\$5,000.00	<b>\$704.80</b>	\$4,295.20

**Account # 766005 (MSDI) FY13 October Actuals**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>
61000	Salaries	\$247,956.00	\$68,842.74	179,113.26
61400	Emp. Benefits	\$79,586.00	\$21,202.03	58,383.97
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$327,542.00</b>	<b>\$90,044.77</b>	<b>237,497.23</b>
62100	Other Services *	\$36,631.00	\$3,834.69	32,796.31
62200	Supplies & Materials **	\$12,204.00	\$8,332.76	3,871.24
62300	Communications	\$1,168.00	\$574.15	593.85
62400	Travel	\$6,033.00	\$445.57	5,587.43
62700	Repair & Maintenance	\$2,250.00	\$0.00	2,250.00
62800	Other Expenses	\$2,695.00	\$450.00	2,245.00
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$60,981.00</b>	<b>\$13,637.17</b>	<b>47,343.83</b>
68000	Unused Transfer Authority	\$119,411.00	0	119,411.00
<b>TOTAL</b>	<b>Program FY12</b>	<b>\$507,934.00</b>	<b>\$103,681.94</b>	<b>\$404,252.06</b>