

Account # 766000 (GIS Coordination) FY13 February Actuals

Account		Budget	Expended	Balance	%
61000	Salaries	\$143,393.00	\$85,706.93	57,686.07	60
61400	Emp. Benefits	\$46,024.00	\$25,591.13	20,432.87	56
TOTAL	61000 Personal Services	\$189,417.00	\$111,298.06	78,118.94	59
62100	Other Services *	\$60,000.00	\$10,065.87	49,934.13	17
62200	Supplies & Materials **	\$13,715.00	\$10,809.35	2,905.65	79
62300	Communications	\$1,751.00	\$1,266.42	484.58	72
62400	Travel	\$5,000.00	\$3,227.41	1,772.59	65
62700	Repair & Maintenance	\$7,077.00	\$700.00	6,377.00	10
62800	Other Expenses	\$2,275.00	\$2,345.00	(70.00)	103
TOTAL	62000 Operating Expenses	\$89,818.00	\$28,414.05	61,403.95	32
TOTAL	Program FY12	\$279,235.00	\$139,712.11	\$139,522.89	50

Account # 766010 (MLIAC Council Expenses) FY13 February Actuals

Account		Budget	Expended	Balance	%
62200	Supplies & Materials	\$1,000.00	\$16.00	984.00	2
62300	Communications		\$9.87	(9.87)	
62400	Travel	\$3,500.00	\$995.98	2,504.02	28
62800	Other Expenses	\$500.00		500.00	20
TOTAL	62000 Operating Expenses	\$5,000.00	\$1,021.85	3,978.15	
TOTAL	Program FY12	\$5,000.00	\$1,021.85	\$3,978.15	20

Account # 766005 (MSDI) FY13 February Actuals

Account		Budget	Expended	Balance	%
61000	Salaries	\$247,956.00	\$120,570.70	127,385.30	49
61400	Emp. Benefits	\$79,586.00	\$38,173.81	41,412.19	48
TOTAL	61000 Personal Services	\$327,542.00	\$158,744.51	168,797.49	
62100	Other Services	\$36,631.00	\$9,491.24	27,139.76	26
	Contractual (MTNHP)	\$75,366.00			
62200	Supplies & Materials	\$12,204.00	\$9,697.42	2,506.58	79
62300	Communications	\$1,168.00	\$1,357.46	(189.46)	116
62400	Travel	\$6,033.00	\$445.57	5,587.43	7
62700	Repair & Maintenance	\$2,250.00	\$1,100.00	1,150.00	49
62800	Other Expenses	\$2,695.00	\$750.00	1,945.00	28
TOTAL	62000 Operating Expenses	\$136,347.00	\$22,841.69	113,505.31	37
68000	Unused Transfer Authority	\$44,045.00		44,045.00	
TOTAL	Program FY12	\$507,934.00	\$181,586.20	\$326,347.80	35