

**Account # 766000 (GIS Coordination) FY13 Close-Out**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
61000	Salaries	\$143,393.00	\$142,380.13	1,012.87	99
61400	Emp. Benefits	\$46,024.00	\$41,477.75	4,546.25	90
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$189,417.00</b>	<b>\$183,857.88</b>	<b>5,559.12</b>	<b>97</b>
62100	Other Services *	\$60,000.00	\$17,022.42	42,977.58	28
62200	Supplies & Materials **	\$13,715.00	\$13,433.77	281.23	98
62300	Communications	\$1,751.00	\$2,498.22	(747.22)	143
62400	Travel	\$5,000.00	\$4,012.41	987.59	80
62700	Repair & Maintenance	\$7,077.00	\$700.00	6,377.00	10
62800	Other Expenses	\$2,275.00	\$2,570.00	(295.00)	113
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$89,818.00</b>	<b>\$40,236.82</b>	<b>49,581.18</b>	<b>45</b>
<b>TOTAL</b>	<b>Program FY13</b>	<b>\$279,235.00</b>	<b>\$224,094.70</b>	<b>\$55,140.30</b>	<b>80</b>

**Account # 766010 (MLIAC Council Expenses) FY13 Close-Out**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
62200	Supplies & Materials	\$1,000.00	\$52.40	947.60	5
62300	Communications		\$121.84	(121.84)	
62400	Travel	\$3,500.00	\$2,074.01	1,425.99	59
62800	Other Expenses	\$500.00		500.00	0
TOTAL	62000 Operating Expenses	\$5,000.00	\$2,248.25	2,751.75	45
TOTAL	Program FY13	\$5,000.00	<b>\$2,248.25</b>	\$2,751.75	45

**Account # 766005, 766006, 766007 (MSDI) FY13 Close-Out**

<b>Account</b>		<b>Budget</b>	<b>Expended</b>	<b>Balance</b>	<b>%</b>
61000	Salaries	\$247,956.00	\$194,447.49	53,508.51	78
61400	Emp. Benefits	\$79,586.00	\$60,849.40	18,736.60	76
<b>TOTAL</b>	<b>61000 Personal Services</b>	<b>\$327,542.00</b>	<b>\$255,296.89</b>	<b>72,245.11</b>	<b>78</b>
62100	Other Services	\$36,631.00	\$21,905.75	14,725.25	60
	Contractual (MTNHP)	\$75,366.00	\$75,366.00	0.00	100
62200	Supplies & Materials	\$12,204.00	\$15,361.18	(3,157.18)	126
62300	Communications	\$1,168.00	\$2,333.24	(1,165.24)	200
62400	Travel	\$6,033.00	\$848.73	5,184.27	14
62700	Repair & Maintenance	\$2,250.00	\$1,100.00	1,150.00	49
62800	Other Expenses	\$2,695.00	\$1,095.00	1,600.00	41
<b>TOTAL</b>	<b>62000 Operating Expenses</b>	<b>\$136,347.00</b>	<b>\$118,009.90</b>	<b>18,337.10</b>	<b>37</b>
68000	Unused Transfer Authority	\$44,045.00		44,045.00	
<b>TOTAL</b>	<b>Program FY13</b>	<b>\$507,934.00</b>	<b>\$373,306.79</b>	<b>\$134,627.21</b>	<b>73</b>