

Account # 766000 (GIS Coordination) FY14 - Through October

Account		Budget	Expended	Balance	%
61000	Salaries	\$160,453.00	\$49,120.86	111,332.14	31%
61400	Emp. Benefits	\$48,276.00	\$14,265.48	34,010.52	30%
TOTAL	61000 Personal Services	\$208,729.00	\$63,386.34	145,342.66	30%
62100	Other Services *	\$17,023.00	\$1,243.86	15,779.14	7%
62200	Supplies & Materials **	\$12,000.00	\$9,344.57	2,655.43	78%
62300	Communications	\$2,500.00	\$754.95	1,745.05	30%
62400	Travel	\$5,000.00	\$413.60	4,586.40	8%
62700	Repair & Maintenance	\$700.00	\$350.00	350.00	50%
62800	Other Expenses	\$2,600.00	\$2,540.00	60.00	98%
TOTAL	62000 Operating Expenses	\$39,823.00	\$14,646.98	25,176.02	37%
TOTAL	Program FY12	\$248,552.00	\$78,033.32	\$170,518.68	31%

Account # 766010 (MLIAC Council Expenses) Through October

Account		Budget	Expended	Balance	%
62200	Supplies & Materials	\$1,000.00		1,000.00	0%
62300	Communications			0.00	
62400	Travel	\$2,500.00	\$200.23	2,299.77	8%
62800	Other Expenses	\$500.00		500.00	0%
TOTAL	62000 Operating Expenses	\$4,000.00	\$200.23	3,799.77	5%
TOTAL	Program FY12	\$4,000.00	\$200.23	\$3,799.77	5%

Account # 766005, 766006, 766007 (MSDI) Through October

Account		Budget	Expended	Balance	%
61000	Salaries	\$212,527.00	\$51,360.90	161,166.10	24%
61400	Emp. Benefits	\$70,613.00	\$16,297.53	54,315.47	23%
TOTAL	61000 Personal Services	\$283,140.00	\$67,658.43	215,481.57	24%
62100	Other Services	\$11,964.00	\$3,150.69	8,813.31	26%
	Contractual (MTNHP)	\$80,106.00	\$2,611.26	77,494.74	12%
62200	Supplies & Materials	\$15,434.00	\$9,382.42	6,051.58	61%
62300	Communications	\$2,350.00	\$338.03	2,011.97	14%
62400	Travel	\$6,900.00	\$1,641.56	5,258.44	24%
62700	Repair & Maintenance	\$1,100.00	\$350.00	750.00	32%
62800	Other Expenses	\$1,100.00	\$820.00	280.00	75%
TOTAL	62000 Operating Expenses	\$118,954.00	\$18,293.96	100,660.04	15%
68000	Unused Transfer Authority			0.00	
TOTAL	Program FY12	\$402,094.00	\$85,952.39	\$316,141.61	35