

Account # 766000 (GIS Coordination) FY15 – Through August

Account		Budget	Expended	Balance	%
61000	Salaries	\$159,908	\$18,791.22	\$14,1116.78	12
61400	Emp. Benefits	\$48,652	\$6,149.25	\$42,502.75	13
TOTAL	61000 Personal Services	\$208,560			
62100	Other Services *	\$17,023	0	\$17,023.00	0
62200	Supplies & Materials **	\$12,000	\$98.00	\$11,902.00	1
62300	Communications	\$2,500	\$48.32	\$2,451.68	2
62400	Travel	\$5,000	\$1,815.60	\$3,184.40	36
62700	Repair & Maintenance	\$700	\$350.00	\$350.00	50
62800	Other Expenses	\$2,600	\$1,000.00	\$1,600.00	38
TOTAL	62000 Operating Expenses	\$39,823	\$3,311.92	\$36,511.08	8
TOTAL	Program FY14	\$248,383	\$228,252.39	\$220,130.61	11

Account # 766010 (MLIAC Council Expenses) FY15 – Through August

Account		Budget	Expended	Balance	%
62200	Supplies & Materials	56.00	0	\$56.00	0
62300	Communications	\$160.00	0	\$160.00	0
62400	Travel	\$3,660.00	\$515.70	\$3,114.30	14
62800	Other Expenses	\$124.00	\$875.00	-\$751	705
TOTAL	62000 Operating Expenses	\$4,000.00	\$1,390.70	\$2,609.30	35
TOTAL	Program FY14	\$4,000.00	\$1,390.70	\$2,609.30	35

Account # 766005, 766006, 766007 (MSDI) FY15 – Through August

Account		Budget	Expended	Balance	%
61000	Salaries	\$228,961	\$21,911.51	\$207,049.49	10
61400	Emp. Benefits	\$78,782	\$8,422.25	\$70,359.75	11
TOTAL	61000 Personal Services	\$307,743	\$30,333.76	\$277,409.24	10
62100	Other Services	\$12,909	0	\$12,909.00	0
	Contractual (MTNHP)	\$60,000	0	\$60,000.00	0
62200	Supplies & Materials	\$13,343	0	\$13,343	0
62300	Communications	\$2,350	\$125.80	\$2,224.20	5
62400	Travel	\$900	\$633.70	\$266.30	70
62700	Repair & Maintenance	\$1,100	\$350.00	\$750.00	32
62800	Other Expenses	\$1,100	\$875.00	\$225.00	80
TOTAL	62000 Op Expenses & MTNHP	\$91,793	\$1,984.50	\$89,808.50	2
68000	Unused Transfer Authority				
TOTAL	Program FY14	\$399,536	\$32,318.26	\$376,217.74	8

Total Expended, \$632,868.32