

Montana Land Information Advisory Council – 11/13/2014

MLIA/MSDI/MLIAC Budget and Expenses through October, 2014

Account # 766000 - FY15 - Through October, 2014					
Account	Line Item	Budget	Expended	Balance	%
61000	Salaries	\$174,217	\$51,263.82	\$122,953.18	29%
61400	Emp. Benefits	\$54,069	\$15,539.90	\$38,529.10	29%
TOTAL	61000 Personal Services	\$228,286	\$66,803.72	\$161,482.28	29%
62100	Other Services	\$17,023	\$1,751.61	\$15,271.39	10%
62200	Supplies & Materials	\$12,000	\$10,044.26	\$1,955.74	84%
62300	Communications	\$2,500	\$502.91	\$1,997.09	20%
62400	Travel	\$5,000	\$2,884.25	\$2,115.75	58%
62700	Repair & Maintenance	\$700	\$350.00	\$350.00	50%
62800	Other Expenses	\$2,600	\$1,000.00	\$1,600.00	38%
TOTAL	6200 Operating Expenses	\$39,823	\$16,533.03	\$23,289.97	42%
TOTAL	Program FY15	\$268,109	\$65,965.17	\$202,143.83	25%

Account # 766005, 766006, 766007 MSDI - FY15 - Through October 2014					
Account	Line Item	Budget	Expended	Balance	%
61000	Salaries	\$214,652	\$61,645.38	\$153,006.62	29%
61400	Emp. Benefits	\$73,365	\$21,238.01	\$52,126.99	29%
TOTAL	61000 Personal Services	\$288,017	\$82,883.39	\$205,133.61	29%
62100	Other Services	\$12,909	\$1,973.14	\$10,935.86	15%
	Contractual(MTNHP)	\$60,000	\$2,928.38	\$57,071.62	5%
62200	Supplies & Materials	\$13,434	\$9,382.42	\$4,051.58	70%
62300	Communications	\$2,350	\$357.05	\$1,992.95	15%
62400	Travel	\$900	\$1,618.93	-\$718.93	180%
62700	Repair & Maintenance	\$1,100	\$350.00	\$750.00	32%
62800	Other Expenses	\$1,100	\$875.00	\$225.00	80%
TOTAL	6200 Operating Expenses & MTNHP	\$91,793	\$17,484.92	\$74,308.08	19%
TOTAL	Program FY15	\$379,810	\$100,368.31	\$279,441.69	26%

Account # 766010 MLIAC - FY15 - Through October 2014

Account	Line Item	Budget	Expended	Balance	%
61000	Salaries	\$0	\$0.00	\$0.00	0%
61400	Emp. Benefits	\$0	\$0.00	\$0.00	0%
TOTAL	61000 Personal Services	\$0	\$0.00	\$0.00	0%
62100	Other Services	\$0	\$0.00	\$0.00	0%
62200	Supplies & Materials	\$56		\$56.00	0%
62300	Communications	\$160	\$13.62	\$146.38	9%
62400	Travel	\$3,660	\$762.90	\$2,897.10	21%
62700	Repair & Maintenance	\$0	\$0.00	\$0.00	0%
62800	Other Expenses	\$124	\$1,056.25	-\$932.25	852%
TOTAL	6200 Operating Expenses	\$4,000	\$1,832.77	\$2,167.23	46%
TOTAL	Program FY15	\$4,000	\$1,832.77	\$2,167.23	46%