

FY2011 MLIA DOA & MLIA Council Coordination Budget
31-Oct-10

FY11 General Coord MLIA Budget
11/18/2010

Code	Budget Category	Budget	DOA Admin (766000)			Council (766010)			Estimated Year-End Total Expn	Surplus (Deficit)
			Spent	Projected	Subtotal	Spent	Projected	Subtotal		
62100	Other Services	29,745	-	36,337	36,337	-	-	-	36,337	(6,592)
62100	RST Leg Audit	365	346	365	365	-	-	-	365	0
62200	Supplies	2,643	-	1,200	1,200	-	-	-	1,200	1,443
62300	Communications	3,456	98	1,275	1,373	-	1,800	1,800	3,173	283
62400	Travel	8,426	1,433	2,500	3,933	180	3,285	3,465	7,398	1,028
62500	Rent	15,196	-	-	-	-	500	500	500	14,696
62522	Software Programs	3,583	288	8,300	8,588	-	-	-	8,588	(5,005)
62700	Repair & Maint	740	-	-	-	-	-	-	-	740
62800	Other	23,087	960	-	960	-	-	-	960	22,127
	Total Operating	87,241	3,124	49,977	52,755	180	5,585	5,765	58,520	28,721
61000	Personal Services (2 FTE)	164,570	75,511	102,407	177,918	-	-	-	177,918	(13,348)
	Total MLIA Budget *	251,811	78,635	152,384	230,674	180	5,585	5,765	236,439	15,372

* Appropriation budget is normally slightly higher than \$240K

Months Remaining in the FY = 8

Total Spent as of 10/31/2010 = \$ 78,815

Estimated Portion of \$240K Remaining as of 6/30/2011 = \$ 3,561