

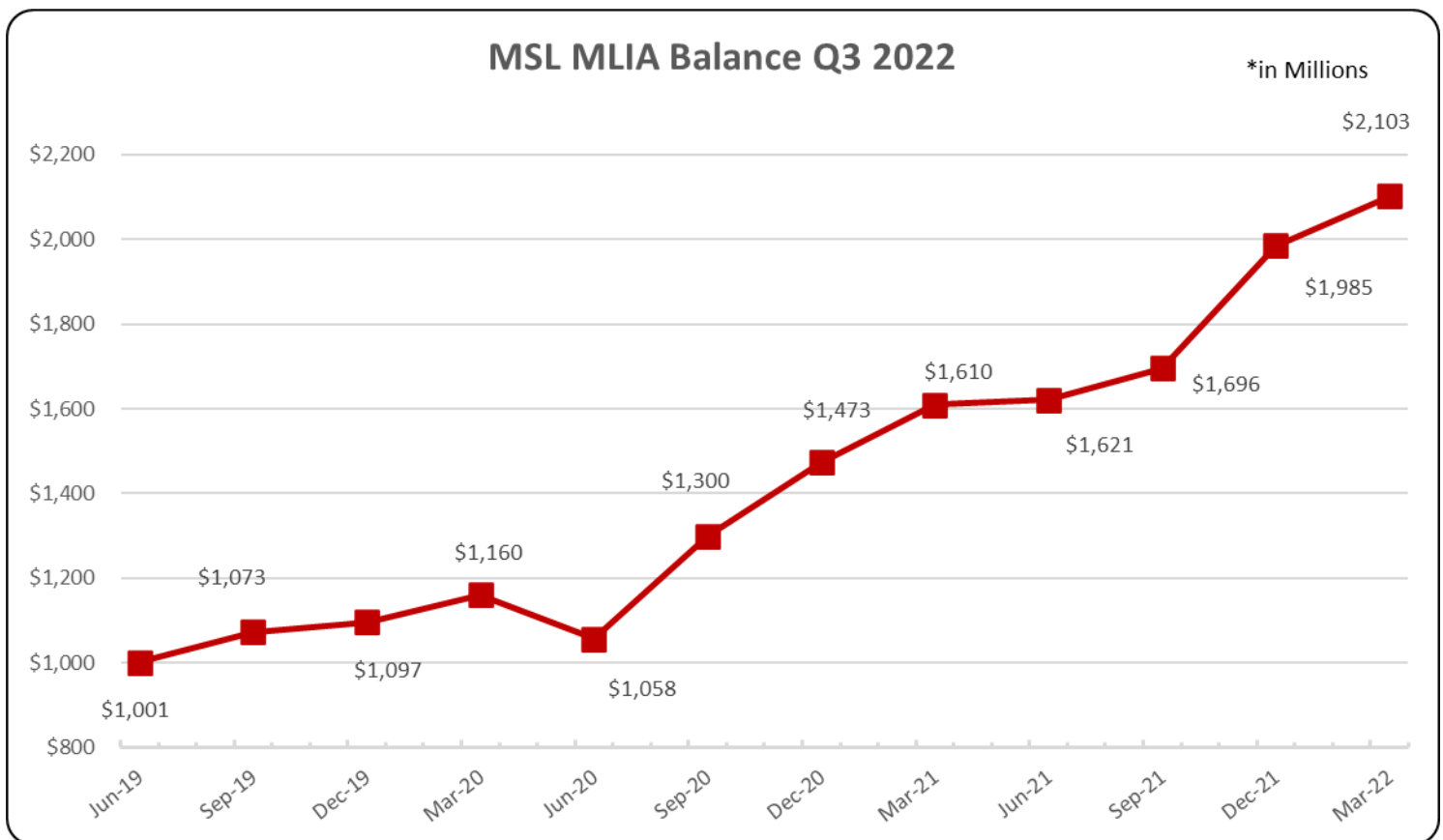
**TO:** Montana Land Information Advisory Council

**FROM:** Jennie Stapp, State Librarian  
Erin Fashway, State GIS Coordinator

**DATE:** June 16, 2022

**RE:** Montana

The following information summarizes the 3<sup>rd</sup> quarter MLIA collections and expenditures of MLIA dollars. Collections are still trending up though may be leveling off from the highs of 2020. The 4<sup>th</sup> quarter closes June 31<sup>st</sup>, and that report will be available to the Council at your next meeting.



## MSL MLIA Budget Q3 FY 2022

Acct Lvl	Project	Budget	Actuals	Balance
<b>Personal Services</b>		<b>1,179,108.03</b>	<b>617,789.29</b>	<b>561,318.74</b>
	Administration Operations	0.00	17,602.03	(17,602.03)
	Information Products Operation	139,516.75	91,988.89	47,527.86
	IT Operations	0.00	18,067.50	(18,067.50)
	Land Operations	352,854.33	193,470.33	159,384.00
	MLIA Operations	248,618.62	138,285.86	110,332.76
	Real Time Network	83,532.68	25,497.31	58,035.37
	Water Operations	354,585.65	132,877.37	221,708.28
<b>Operating Expenses</b>		<b>797,449.56</b>	<b>157,556.62</b>	<b>639,892.94</b>
	Natural Heritage Program	40,000.00	4,941.14	35,058.86
	Other Indirect Costs	5,000.00	0.00	5,000.00
	Information Management Ops	5,000.00	565.00	4,435.00
	Information Products Operation	32,000.00	579.00	31,421.00
	ITSD Fixed Costs	16,810.00	16,810.00	0.00
	Land Operations	14,000.00	3,258.00	10,742.00
	MLIA Operations	126,028.00	13,368.11	112,659.89
	MLIA Strategic Plan	40,000.00	0.00	40,000.00
	MLICA Council	10,000.00	2,512.50	7,487.50
	Rent	101,644.24	97,626.43	4,017.81
	Real Time Network	378,967.32	24.28	378,943.04
	SB 261 Costs	15,000.00	6,251.30	8,748.70
	Statewide Cost Allocation Plan	6,000.00	7,000.00	(1,000.00)
	Water Operations	7,000.00	4,620.86	2,379.14
<b>Grants</b>		<b>271,827.41</b>	<b>10,658.00</b>	<b>261,169.41</b>
	MLIA 22 ANACONDA DEER LODGE	16,700.00	3,750.00	12,950.00
	MLIA 22 FLATHEAD COUNTY	42,500.00	6,908.00	35,592.00
	MLIA 22 Great Falls	18,500.00	0.00	18,500.00
	MLIA 22 CITY OF LIBBY	5,126.00	0.00	5,126.00
	MLIA 22 McCone County	20,000.00	0.00	20,000.00
	MLIA 22 MISSOULA COUNTY	39,046.00	0.00	39,046.00
	MLIA 22 MT DNRC	20,000.00	0.00	20,000.00
	MLIA 22 PHILLIPS COUNTY	11,400.00	0.00	11,400.00
	MLIA 22 PONDERA COUNTY	17,769.00	0.00	17,769.00
	MLIA 22 Stillwater County	21,359.00	0.00	21,359.00
	MLIA 22 TOWN OF SUNBURST	27,600.00	0.00	27,600.00
	MLIA 22 CITY OF THOMPSON FALLS	10,000.00	0.00	10,000.00
	MLIA OPERATIONS/TBD	21,827.41	0.00	21,827.41
<b>Grand Total</b>		<b>2,248,385.00</b>	<b>786,003.91</b>	<b>1,462,381.09</b>