

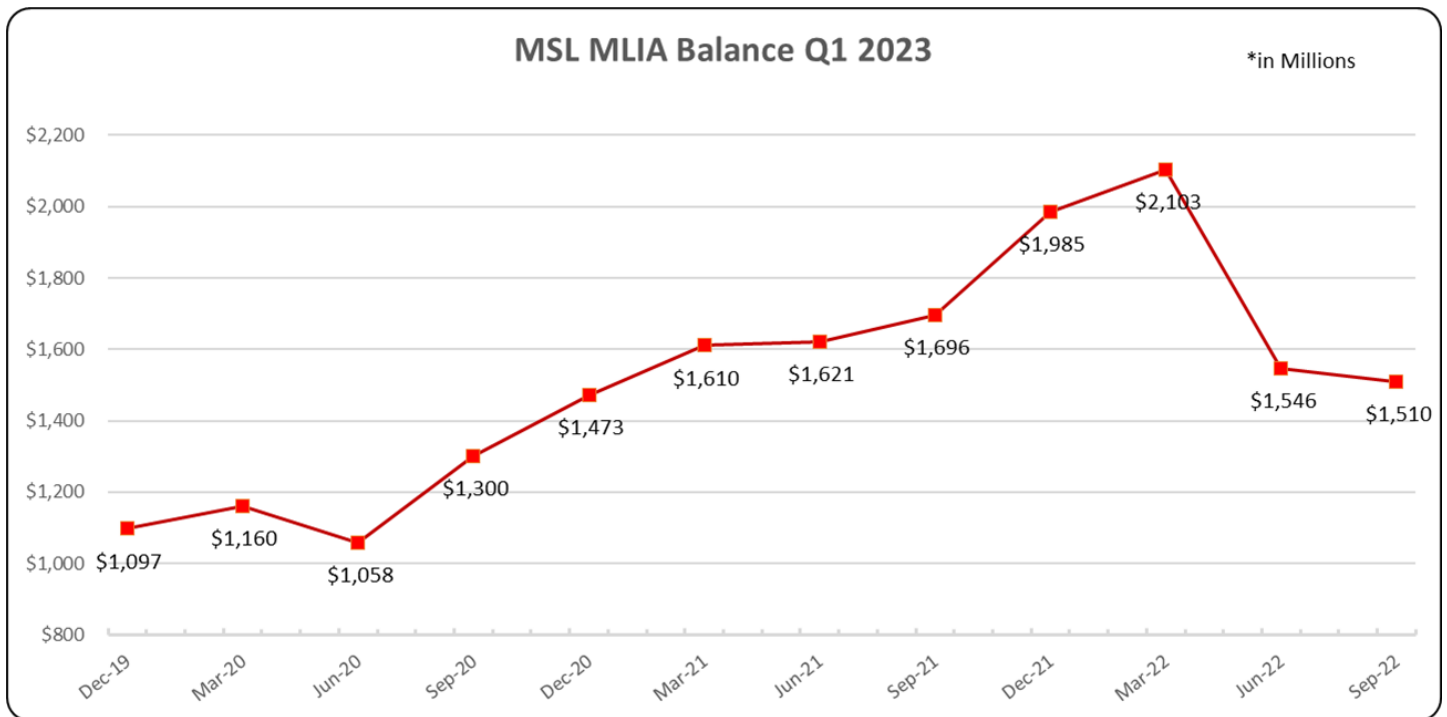
**TO:** Montana Land Information Advisory Council

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

**DATE:** November 17, 2022

**RE:** Montana Land Information Account (MLIA) 1st Quarter Financial Report

The following information summarizes the 1<sup>st</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 2<sup>nd</sup> quarter closes December 31<sup>st</sup> , and that report will be available to the Council at your next meeting.



**MSL MLIA Budget Q1 FY 2023**

<b>Acct Lvl</b>	<b>Project</b>	<b>Budget</b>	<b>Actuals</b>	<b>Balance</b>
<b>Personal Services</b>		<b>540,417.97</b>	<b>257,151.56</b>	<b>283,266.41</b>
	Administration Operations	13,266.37	6,884.35	6,382.02
	Information Management Operation	43,466.90	16,663.94	26,802.96
	Information Products Operation	50,207.38	27,470.95	22,736.43
	IT Operations	4,642.44	3,071.42	1,571.02
	Land Operations	110,907.78	67,630.72	43,277.06
	MLIA Operations	96,501.52	72,992.00	23,509.52
	Real Time Network	141,906.20	22,473.67	119,432.53
	Water Operations	79,519.38	39,964.51	39,554.87
<b>Operating Expenses</b>		<b>1,665,707.16</b>	<b>136,816.36</b>	<b>1,528,890.80</b>
	Administration Operations	700,560.17	95.96	700,464.21
	Natural Heritage Program	40,000.00	577.85	39,422.15
	Information Management Ops	3,500.00	786.94	2,713.06
	Information Products Operation	76,056.00	281.00	75,775.00
	ITSD Fixed Costs	16,810.00	16,810.00	0.00
	Land Operations	12,227.44	213.50	12,013.94
	Marketing	40,000.00	0.00	40,000.00
	MLIA Operations	129,780.00	7,611.28	122,168.72
	MLIA Strategic Plan	30,015.85	0.00	30,015.85
	MLIAC Council	12,000.00	1,415.69	10,584.31
	Rent	101,645.00	101,645.00	0.00
	Real Time Network	457,972.70	12.14	457,960.56
	Secretary of State- GIS	0.00	29.50	(29.50)
	Statewide Cost Allocation Plan	6,000.00	6,764.00	(764.00)
	Water Operations	39,140.00	573.50	38,566.50
<b>Grants</b>		<b>250,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
	MLIA 23 BEAVER MLIA 23 BEAVERHE	40,067.00	0.00	40,067.00
	MLIA 23 BUTTE MLIA 23 BUTTE	40,520.00	0.00	40,520.00
	MLIA 23 CUSTER MLIA 23 CUSTER	5,070.00	0.00	5,070.00
	MLIA 23 MCCONE MLIA 23 MCCONE	40,000.00	0.00	40,000.00
	MLIA 23 MEAGHER MLIA 23 MEAGHEI	40,320.00	0.00	40,320.00
	MLIA 23 MSLA MLIA 23 MISSOULA	40,703.00	0.00	40,703.00
	MLIA 23 STILLWA MLIA 23 STILLWAT	21,000.00	0.00	21,000.00
	MLIA 23 TETON MLIA 23 TETON	22,320.00	0.00	22,320.00
<b>Grand Total</b>		<b>2,456,125.13</b>	<b>393,967.92</b>	<b>2,062,157.21</b>