

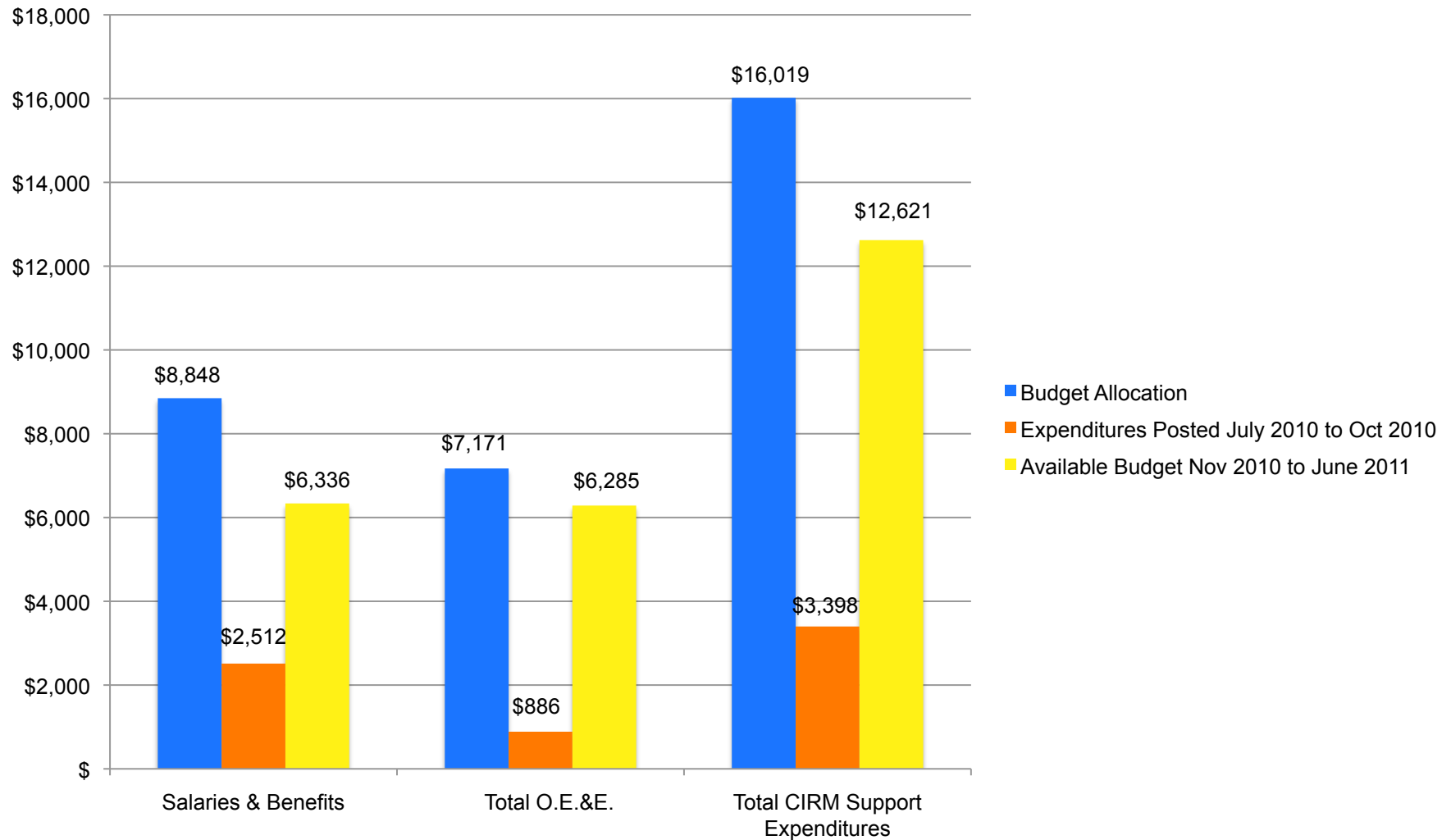
2010-11 Budget Allocation and Expenditure Report

Posted Through October 31, 2010

December 8, 2010 ICOC Board Meeting



Fiscal Year 2010-11 Expenditures Posted Through October 2010



Fiscal Year 2010-11				
Description	Budget Allocation	Expenditures Posted 7/1/10-10/31/10	Available Budget Allocation 11/1/10-6/30/11	Percentage of Budget Allocation Posted
<u>Personnel Services</u>				
Salaries and Benefits	8,848	2,512	6,336	28%
<u>Operating Expenses and Equipment</u>				
Interagency Agreements/External Contracts	2,824	285	2,539	
ICOC, Science, Work Group Meetings	1,889	231	1,658	
Other Travel	500	55	445	
Furniture and Equipment (Non-IT)	60	0	60	
Information Technology	1,249	249	1,000	
Other O.E.&E.	649	66	584	
Total Operating Exp and Equip	7,171	886	6,285	12%
Total CIRRM Support Expenditures	16,019	3,398	12,621	21%

