

Proposed 2009-10 Operating Budget			
	Science Office	OOA	OOP*
Staff - 2009/10	26	10	5
Staff - 2008/09	25	12	3
Salaries and Benefits	3,388	1,630	1,265
Interagency Agreements		188	20
External Contract	80	477	700
ICOC Meetings	8		
Science Meetings	448	11	30
WG-Grants	428		
WG-Standards		145	
WG-Facilities		1	
Other Travel	204	63	83
Furniture and Equipment		50	
Information Technology	575	243	
Other OEE	86	330	25
Total 2009-10	5,216	3,139	2,122
Total 2008-09	5,675	4,260	1,249
Variance	-459	-1,121	873

Funding Source			
General Administration		2,749	1,042
Grants Administration	5,216	390	30
Direct Legal			1,050
Total	5,216	3,139	2,122

OAA-Office of Administration
 OOP-Office of the President
 OOC-Office of the Chair
 WG-Working Group
 OEE- Operating Expenses & Equipment

OOO	Proposed Budget	Budget 2008/09	Variance	%
6	47			
4.5		44.5		
1,117	7,400	7,045	354	5%
	208	491	-283	-58%
831	2,088	2,716	-628	-23%
258	266	277	-11	-4%
	489	524	-35	-7%
	428	560	-133	-24%
	145	162	-17	-10%
	1	51	-50	-98%
148	497	558	-61	-11%
	50	38	12	32%
	818	53	765	1443%
115	556	899	-343	-38%
2,469	12,945	13,374	-429	-3%
2,190	13,374			
279	-429			

1,586	5,377	5,339		
	5,636	6,249		
883	1,932	1,787		
2,469	12,945	13,374		