

TABLE 2B

| OFFICE OF ADMINISTRATION | | | | |
|---|-----------------------|-----------------------------|-----------------------|-----------------------------|
| PERSONAL SERVICES | | | | |
| CLASSIFICATIONS | 2010/11 BUDGET AMOUNT | 2010/11 NUMBER OF POSITIONS | 2009/10 BUDGET AMOUNT | 2009/10 NUMBER OF POSITIONS |
| Vice President of Operations | | 1 | | 1 |
| Chief Human Resources Officer | | 1 | | 1 |
| Finance Officer | | 1 | | 1 |
| Financial Services Officer | | 1 | | 1 |
| Office Manager | | 1 | | 1 |
| Chief Communications Officer | | 1 | | 1 |
| Sr. Officer- Medical & Ethical Standards | | 1 | | 1 |
| Admin Assistant to VP of Operations and GC | | 1 | | 1 |
| Communications Manager | | 1 | | 1 |
| Science Writer & Multi Media Editor | | 1 | | 1 |
| Temp Help | | | | |
| Relocation | | | | |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES | 1,793,000 | 10 | 1,630,055 | 10 |
| PERSONAL SERVICES VARIANCE | | | 162,945 | 10% |
| OPERATING EXPENDITURES & EQUIPMENT | | | | |
| CATEGORY | 2010/11 BUDGET AMOUNT | 2009/10 BUDGET AMOUNT | VARIANCE | VARIANCE % |
| INTERAGENCY AGREEMENTS | 218,000 | 188,000 | 30,000 | 16% |
| CalStars | 2,000 | | | |
| Accounting Services | 150,000 | | | |
| Expedited Payments | 6,000 | | | |
| Payroll Services | 60,000 | | | |
| EXTERNAL CONTRACTS | 608,000 | 477,000 | 131,000 | 27% |
| Financial Audit | 68,000 | | | |
| Temporary Staffing Services | 30,000 | | | |
| Salary Survey | 80,000 | | | |
| Community Outreach | 90,000 | | | |
| Public Relations Firm | 125,000 | | | |
| Grantee Communication | 35,000 | | | |
| Website Design Projects | 20,000 | | | |
| Grantee Website Project | 30,000 | | | |
| Multi Media Production | 40,000 | | | |
| High Educ Proj | 50,000 | | | |
| Freelance Writers & Photography | 40,000 | | | |
| | - | | | |
| ICOC MEETINGS | - | - | - | |
| SCIENCE MEETINGS | - | - | - | |
| WG-GRANTS | - | - | - | |
| WG-STANDARDS - NON WORKGROUP | 11,373 | 11,373 | - | 0% |
| Standards Meetings - Non Workgroup | 11,373 | | | |
| WG-STANDARDS | 75,000 | 145,324 | (70,324) | -48% |
| Standards Meetings - Workgroups | 75,000 | | | |
| WG-FACILITIES | - | 1,000 | (1,000) | -100% |
| Facilities | | | | |
| TRAVEL | 59,500 | 62,700 | (3,200) | -5% |
| In-State | 42,000 | | | |
| Out-of-State | 17,500 | | | |
| FURNITURE AND EQUIPMENT | 60,000 | 50,000 | 10,000 | 20% |
| Furniture | 60,000 | | | |
| Minor Equip | | | | |
| Major Equipment | | | | |
| INFORMATION TECHNOLOGY | 462,764 | 243,039 | 219,725 | 90% |
| Minor Equipment | 30,000 | | | |
| Software, Maintenance and Support (25by7, Iron Mountain etc) | 432,764 | | | |
| OTHER OE&E | 314,430 | 330,419 | (15,989) | -5% |
| Gen OEE | 160,000 | | | |
| Photocopy Maint | 18,500 | | | |
| Recruitment | 40,000 | | | |
| Public Education Events-COMM | 60,000 | | | |
| Press Seminars-COMM | 5,000 | | | |
| Journalism Fellowships-COMM | 10,000 | | | |
| Training | 20,930 | | | |
| TOTAL OE&E | 1,809,067 | 1,508,855 | 300,212 | |
| TOTAL PERSONAL SERVICES | 1,793,000 | 1,630,055 | 162,945 | 10% |
| TOTAL OE&E | 1,809,067 | 1,508,855 | 300,212 | 20% |
| TOTAL COST CENTER | 3,602,067 | 3,138,910 | 463,157 | 15% |