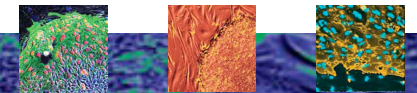
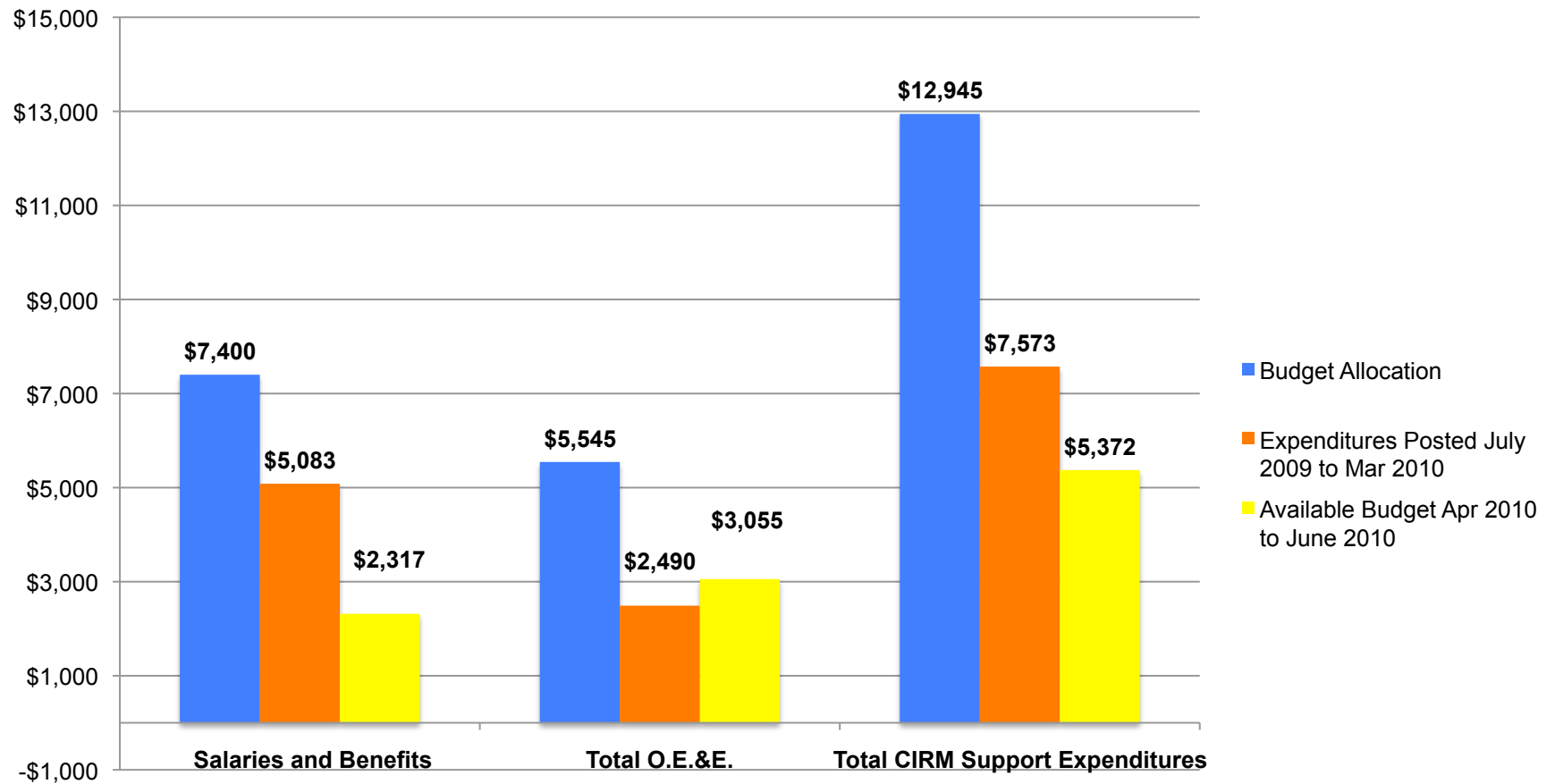


# 2009-10 Budget Allocation and Expenditure Report

**Posted Through March 31, 2010**

**April 28-29, 2010 ICOC Board Meeting**

# Fiscal Year 2009-10 Expenditures Posted Through March 2010



<b>Fiscal Year 2009-10</b>				
<b>Description</b>	<b>Budget Allocation</b>	<b>Expenditures Posted 7/1/09-3/31/10</b>	<b>Available Budget Allocation 4/1/10-6/30/10</b>	<b>Percentage of Budget Allocation Posted</b>
<b><u>Personnel Services</u></b>				
Salaries and Benefits	<b>7,400</b>	<b>5,083</b>	<b>2,317</b>	<b>69%</b>
<b><u>Operating Expenses and Equipment</u></b>				
Interagency Agreements	208	105	103	
External Contracts	2,088	1,063	1,025	
ICOC, Science, Work Group Meetings	1,329	430	899	
Other Travel	497	153	344	
Furniture and Equipment (Non-IT)	50	66	-16	
Information Technology	818	487	331	
Other O.E.&E.	556	186	370	
<b>Total Operating Exp and Equip</b>	<b>5,545</b>	<b>2,490</b>	<b>3,055</b>	<b>45%</b>
<b>Total CIRRM Support Expenditures</b>	<b>12,945</b>	<b>7,573</b>	<b>5,372</b>	<b>59%</b>

