

CIRM Actual and Projected Expenditures
July 1, 2008 to June 30, 2009
As of 12-31-2008
 (Displayed In Thousands)

	Actual Expenditures 7-12/2008	Projected Expenditures 1-6/2009	Total Expenditures 7/08-6/09	Budget Allocation	% Under
Personnel Services					
Salaries and Benefits	2,462	3,183	5,646	7,045	20%
Operating Expenses and Equipment					
Interagency Agreements	140	185	325	491	34%
External Contracts	702	1,500	2,202	2,716	19%
ICOC Meetings	58	200	258	277	7%
Science Meetings	85	362	447	513	13%
WG-Grants	93	295	388	560	31%
WG-Standards	22	110	132	173	24%
WG-Facilities				51	100%
Other Travel	57	295	352	558	37%
Furniture and Equipment (Non-IT)	2	25	27	38	30%
Information Technology	20	30	50	53	5%
Other O.E. & E.	174	450	624	900	31%
Total Operating Exp and Equip	1,353	3,452	4,805	6,329	24%
Total CIRM Support Expenditures	3,815	6,636	10,451	13,375	22%