

TABLE 2A

| SCIENCE OFFICE | | | | |
|---|-----------------------|-----------------------------|-----------------------|-----------------------------|
| PERSONAL SERVICES | | | | |
| CLASSIFICATIONS | 2010/11 BUDGET AMOUNT | 2010/11 NUMBER OF POSITIONS | 2009/10 BUDGET AMOUNT | 2009/10 NUMBER OF POSITIONS |
| Vice President, R & D | | 1 | | 1 |
| Exec Director, Scientific Activities | | 1 | | 1 |
| Science Officer II | | 7 | | 5 |
| Science Officer I | | 7 | | 7 |
| Sr Officer Scien & Med Res Funding | | 1 | | 1 |
| Grants Management Officer | | 1 | | 1 |
| Science Associate | | 2 | | 2 |
| Dpty Grants Mgmt Officer | | 1 | | |
| Grants Mgmt Specialist II | | 2 | | 3 |
| Grants Review Specialist I | | 1 | | 1 |
| Grants Technican Assistant | | 3 | | 3 |
| Vacant | | | | 1 |
| Relocation | | | | |
| Overtime | | | | |
| TOTAL PERSONAL SERVICES | 4,045,399 | 27 | 3,387,926 | 26 |
| PERSONAL SERVICES VARIANCE | | | 657,473 | 19% |
| OPERATING EXPENDITURES & EQUIPMENT | | | | |
| CATEGORY | 2010/11 BUDGET AMOUNT | 2009/10 BUDGET AMOUNT | VARIANCE | VARIANCE % |
| INTERAGENCY AGREEMENTS | - | - | - | |
| EXTERNAL CONTRACTS | 165,000 | 80,000 | 85,000 | 106% |
| For Profit Grants (Risk Assess) | 15,000 | | | |
| Scientist Consultants | 100,000 | | | |
| Grants Portfolio Mgmt | 50,000 | | | |
| ICOC MEETINGS | - | 8,000 | (8,000) | -100% |
| <small>10-11 ICOC TRAVEL BUDGET INCLUDED IN REGULAR TRAVEL BUDGET</small> | | | | |
| SCIENCE MEETINGS | 308,500 | 447,500 | (139,000) | -31% |
| Grantee Meeting | 3,000 | | | |
| Six Workshops | 210,000 | | | |
| Bridges Meeting | 95,500 | | | |
| WG-GRANTS | 1,060,000 | 427,500 | 632,500 | 148% |
| 10 Reviews | 810,000 | | | |
| 2 Evaluations | 250,000 | | | |
| WG-STANDARDS | - | - | - | |
| WG-FACILITIES | - | - | - | |
| TRAVEL | 155,000 | 204,025 | (49,025) | -24% |
| In-State | 40,000 | | | |
| Out-of-State | 115,000 | | | |
| FURNITURE AND EQUIPMENT | - | - | - | |
| INFORMATION TECHNOLOGY | 785,800 | 575,000 | 210,800 | 37% |
| Grant IT System/Software | 30,000 | | | |
| Grant Software/Training | 20,000 | | | |
| IT Development-Kutir | 191,100 | | | |
| IT Development-Eaton | 166,500 | | | |
| IT Development-DLS | 170,000 | | | |
| IT Development-Programmer | 125,000 | | | |
| IT Development - Configuration Mgmt Spec | 83,200 | | | |
| OTHER OE&E | 68,854 | 85,596 | (16,742) | -20% |
| Miscellaneous | 20,000 | | | |
| Training | 48,854 | | | |
| TOTAL OE&E | 2,543,154 | 1,827,621 | 715,533 | |
| TOTAL PERSONAL SERVICES | 4,045,399 | 3,387,926 | 657,473 | 19% |
| TOTAL OE&E | 2,543,154 | 1,827,621 | 715,533 | 39% |
| TOTAL COST CENTER | 6,588,553 | 5,215,547 | 1,373,005 | 26% |