

OFFICE OF THE CHAIR				
PERSONAL SERVICES				
CLASSIFICATIONS	2010/11 BUDGET AMOUNT	2010/11 NUMBER OF POSITIONS	2009/10 BUDGET AMOUNT	2009/10 NUMBER OF POSITIONS
Chairman		0.5		
Vice-Chairman		0.8		1
Executive Director, ICOC		1		1
Assoc. Legal Counsel to Chair		1		1
Asst Sec to Board & Sr. Exec Asst to Chair		1		1
Deputy to Chair, Finance, Policy & Outreach		1		1
Admin Assistant to the Exec Dir		1.0		
Admin Coordinator to Chair to Exec Dir, ICOC		1.0		
Director of Finance		1		1
Governing Board Members Per Diem				
Overtime				
<b>TOTAL PERSONAL SERVICES</b>	<b>1,643,496</b>	<b>8.3</b>	<b>1,117,100</b>	<b>6</b>
<b>PERSONAL SERVICES VARIANCE</b>			<b>526,396</b>	<b>47%</b>
OPERATING EXPENDITURES & EQUIPMENT				
CATEGORY	2010/11 BUDGET AMOUNT	2009/10 BUDGET AMOUNT	VARIANCE	VARIANCE %
<b>INTERAGENCY AGREEMENTS</b>	-	-	-	
<b>EXTERNAL CONTRACTS</b>	<b>864,000</b>	<b>831,000</b>	<b>33,000</b>	<b>4%</b>
Advocate/Admin Support	50,000			
Video/Spotlight Services	40,000			
Legal Research	50,000			
Legal-Public Education	50,000			
Legal Services	475,000			
Legal Services Contingency	150,000			
Transcription Services	49,000			
<b>ICOC MEETINGS</b>	<b>251,000</b>	<b>258,000</b>	<b>(7,000)</b>	<b>-3%</b>
Governing Board	195,000			
Evaluation Subcommittee	8,000			
Leg Subcommittee	8,000			
Governance Subcomm.	8,000			
Loan Task Force	6,000			
Finance Mtg	8,000			
Science Subcommittee	8,000			
Strategic Comm Subcomm	8,000			
Other Governing Bd Mtgs	2,000			
<b>SCIENCE MEETINGS</b>	<b>25,000</b>	-	<b>25,000</b>	
Scientific & Policy Conferences	25,000			
<b>WG-GRANTS</b>	-	-	-	
<b>WG-STANDARDS</b>	-	-	-	
<b>WG-FACILITIES</b>	-	-	-	
<b>TRAVEL</b>	<b>145,000</b>	<b>147,800</b>	<b>(2,800)</b>	<b>-2%</b>
In-State	45,000			
Out-of-State*	100,000			
<b>FURNITURE AND EQUIPMENT</b>	-	-	-	
<b>INFORMATION TECHNOLOGY</b>	-	-	-	
<b>OTHER OE&amp;E</b>	<b>151,535</b>	<b>114,945</b>	<b>36,590</b>	<b>32%</b>
Annual Report	73,000			
Governing Board Contingency	60,000			
Training	18,535			
<b>TOTAL OE&amp;E</b>	<b>1,436,535</b>	<b>1,351,745</b>	<b>84,790</b>	
<b>TOTAL PERSONAL SERVICES</b>	<b>1,643,496</b>	<b>1,117,100</b>	<b>526,396</b>	<b>47%</b>
<b>TOTAL OE&amp;E</b>	<b>1,436,535</b>	<b>1,351,745</b>	<b>84,790</b>	<b>6%</b>
<b>TOTAL COST CENTER</b>	<b>3,080,031</b>	<b>2,468,845</b>	<b>611,186</b>	<b>25%</b>

\*This figure is based on historical spending. Office of the Chair requested \$123,000. (SEE NOTES PAGE)