

# 2009-10 Budget Allocation and Expenditure Report

**As of June 30, 2010**

**Month 13**

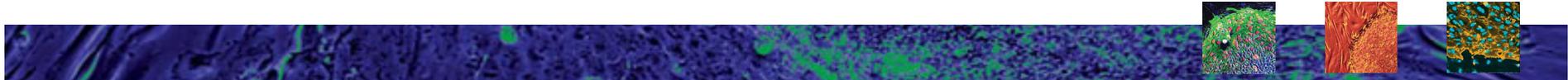
**December 8, 2010 - ICOC Meeting**



# 2009/10 Fiscal Year

## Description

	Budget Allocation	Expenditures Posted Thru June 2010 Month 13	Ending Balance	Percent of Budget Spent
<b>Personnel Services</b>				
Salaries and Benefits	<b>7,400</b>	<b>6,925</b>	<b>476</b>	<b>94%</b>
<b>Operating Expenses and Equipment</b>				
Interagency Agreements	208	194	14	93%
External Contracts	2,088	2,135	-47	102%
ICOC, Science, Work Group Meetings	1,328	1,145	182	86%
Other Travel	497	271	226	54%
Furniture and Equipment (Non-IT)	50	108	-58	217%
Information Technology	818	813	5	99%
Other O.E.&E.	556	694	-138	125%
<b>Total O.E.&amp;E.</b>	<b>5,545</b>	<b>5360</b>	<b>184</b>	<b>97%</b>
<b>Total CIRRM Support Expenditures</b>	<b>12,945</b>	<b>12,285</b>	<b>660</b>	<b>95%</b>



# 2009/10 Fiscal Year Final Expenditures through June 30, 2010

