

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		0.5		
Admin Coordinator to Chair to Exec Dir, ICOC		0.5		
Director of Finance		1		1
Governing Board Members Per Diem				
Overtime				
TOTAL PERSONAL SERVICES	1,217,425	[1,575,425]** 7.3	1,117,100	6
PERSONAL SERVICES VARIANCE			100,324	9%
OPERATING EXPENDITURES & EQUIPMENT				
CATEGORY	2010/11 BUDGET AMOUNT	2009/10 BUDGET AMOUNT	VARIANCE	VARIANCE %
INTERAGENCY AGREEMENTS	-	-	-	
EXTERNAL CONTRACTS	864,000	831,000	33,000	4%
Advocate/Admin Support	50,000			
Video/Spotlight Services	40,000			
Legal-Private Placement	50,000			
Legal-Public Education	50,000			
Legal Services	475,000			
Legal Services Contingency	150,000			
Transcription Services	49,000			
ICOC MEETINGS	251,000	258,000	(7,000)	-3%
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			
SCIENCE MEETINGS	25,000	-	25,000	
Scientific & Policy Conferences	25,000			
WG-GRANTS	-	-	-	
WG-STANDARDS	-	-	-	
WG-FACILITIES	-	-	-	
TRAVEL	145,000	147,800	(2,800)	-2%
In-State	45,000			
Out-of-State***	100,000			
FURNITURE AND EQUIPMENT	-	-	-	
INFORMATION TECHNOLOGY	-	-	-	
OTHER OE&E	147,274	114,945	32,329	28%
Annual Report	73,000			
Governing Board Contingency	60,000			
Training	14,274			
TOTAL OE&E	1,432,274	1,351,745	80,529	
TOTAL PERSONAL SERVICES	1,217,425	1,117,100	100,324	9%
TOTAL OE&E	1,432,274	1,351,745	80,529	6%
TOTAL COST CENTER	2,649,699	2,468,845	180,854	7%

* Based upon current salary levels for 6 months. Full salary for second 6 months would add \$358,000. (SEE NOTES PAGE)

** Total salary request, including additional fulltime salaries for Chair and Vice Chair for the period 1/1/11 - 6/30/11 (in brackets). (SEE NOTES PAGE)

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