

TABLE 5

<b>SCIENCE OFFICE</b>				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
<b>PERSONAL SERVICES</b>	<b>2,420,820</b>	<b>2,534,647</b>	<b>3,387,926</b>	<b>4,106,880</b>
CONTRACTS/IA	775,178	34,999	80,000	165,000
ICOC AND SUBCOMM MTGS	9,747	3,829	8,000	
SCIENTIFIC MTGS/CONF	343,080	221,377	447,500	308,500
WORKGROUP MTGS-GRANTS	368,850	294,782	427,500	1,060,000
WORKGROUP MTGS-STANDARDS	10,700	5,514		
WORKGROUP MTGS-FACILITIES				
TRAVEL	89,814	78,078	204,025	155,000
FURNITURE & EQUIP			-	
INFO TECHNOLOGY	44,385	414,376	575,000	785,800
OTHER OE&E	29,507	31,069	85,596	69,469
<b>TOTAL OE&amp;E</b>	<b>1,671,260</b>	<b>1,084,024</b>	<b>1,827,621</b>	<b>2,543,769</b>
<b>TOTAL SCIENCE OFFICE</b>	<b>4,092,081</b>	<b>3,618,672</b>	<b>5,215,547</b>	<b>6,650,649</b>

<b>OFFICE OF ADMINISTRATION</b>				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
<b>PERSONAL SERVICES</b>	<b>1,677,111</b>	<b>1,519,567</b>	<b>1,630,055</b>	<b>1,793,000</b>
CONTRACTS/IA	901,520	543,930	665,000	826,000
ICOC AND SUBCOMM MTGS	11,065	5,093		
SCIENTIFIC MTGS/CONF	965	1,155	11,373	11,373
WORKGROUP MTGS-GRANTS	841	160		
WORKGROUP MTGS-STANDARDS	59,428	28,360	145,324	75,000
WORKGROUP MTGS-FACILITIES	932	1,304	1,000	
TRAVEL	38,893	45,175	62,700	59,500
FURNITURE & EQUIP	19,483	66,367	50,000	60,000
INFO TECHNOLOGY	90,439	195,297	243,039	462,764
OTHER OE&E	230,953	159,054	330,419	314,430
<b>TOTAL OPERATING EXPENSES</b>	<b>1,354,517</b>	<b>1,045,895</b>	<b>1,508,855</b>	<b>1,809,067</b>
<b>TOTAL OFFICE OF ADMIN</b>	<b>3,031,628</b>	<b>2,565,462</b>	<b>3,138,910</b>	<b>3,602,067</b>

<b>OFFICE OF THE PRESIDENT</b>				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
<b>PERSONAL SERVICES</b>	<b>619,553</b>	<b>1,159,487</b>	<b>1,264,662</b>	<b>1,365,688</b>
CONTRACTS/IA	228,013	255,954	719,709	969,000
ICOC AND SUBCOMM MTGS	3,660	1,155		-
SCIENTIFIC MTGS/CONF	2,411	12,676	30,000	159,048
WORKGROUP MTGS-GRANTS	(179)	413		
WORKGROUP MTGS-STANDARDS	1,865	285		-
WORKGROUP MTGS-FACILITIES				-
TRAVEL	46,538	57,620	82,560	140,120
FURNITURE & EQUIP			-	
INFO TECHNOLOGY				-
OTHER OE&E	138,078	21,514	25,052	114,357
<b>TOTAL OE&amp;E</b>	<b>420,386</b>	<b>349,618</b>	<b>857,321</b>	<b>1,382,525</b>
<b>TOTAL OFFICE OF THE PRES.</b>	<b>1,039,939</b>	<b>1,509,105</b>	<b>2,121,983</b>	<b>2,748,213</b>

<b>OFFICE OF THE CHAIR</b>				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
<b>PERSONAL SERVICES</b>	<b>780,361</b>	<b>1,088,092</b>	<b>1,117,100</b>	<b>1,217,425</b>
CONTRACTS/IA	1,035,191	575,031	831,000	864,000
ICOC AND SUBCOMM MTGS	263,697	185,465	258,000	251,000
SCIENTIFIC MTGS/CONF	2,062	2,041		25,000
WORKGROUP MTGS-GRANTS	2,101	3,405		-
WORKGROUP MTGS-STANDARDS	4,564	3,156		-
WORKGROUP MTGS-FACILITIES				-
TRAVEL	65,408	44,373	147,800	145,000
FURNITURE & EQUIP			-	-
INFO TECHNOLOGY				-
OTHER OE&E	83,028	109,627	114,945	147,274
<b>TOTAL OE&amp;E</b>	<b>1,456,051</b>	<b>923,097</b>	<b>1,351,745</b>	<b>1,432,274</b>
<b>TOTAL OFFICE OF THE CHAIR</b>	<b>2,236,411</b>	<b>2,011,189</b>	<b>2,468,845</b>	<b>2,649,699</b>
	<b>10,400,059</b>	<b>9,704,428</b>	<b>12,945,286</b>	<b>15,650,628</b>