

TABLE 7

CATEGORY OF EXPENDITURE	APPROVED 2009/10 BUDGET	PROJECTED 2009/10 EXPENDITURES AS OF 6/30/10	DIFFERENCE BETWEEN BUDGET AND EXPENDITURES	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	7,400	6,947	453	8,483
CONTRACTS/IA	2,296	2,325	-29	2,824
SCIENTIFIC, AND WORKGROUP	266	277	-11	251
SCIENTIFIC MTGS/CONF	489	452	37	504
WORKGROUP MTGS	574	424	150	1,135
TRAVEL	497	294	203	500
INFO TECHNOLOGY	818	817	1	1,249
OTHER OE&E (Includes Furn. & Equip)	606	728	-122	706
TOTAL OE&E	5,546	5,316	230	7,168
TOTAL	12,945	12,263	682	15,651

Numerical Values Reflected in Thousands