

CIRM Summary Budget and Expenditure Report as of October 31, 2009

Description	Budget Allocation	Expenditures Posted October 2009	Expenditures Posted Jul 2009 to Oct 2009	Available Budget Nov 2009 to Jun 2010	Percentage Available
<u>SUPPORT</u>					
Staff - 47					
Salaries	6,199	466	1,843	4,356	70%
Benefits	1,201	74	312	889	74%
Total Personal Services	7,400	540	2,155	5,245	71%
Interagency Agreements	208	2	13	195	94%
External Contracts	2,088	196	358	1,729	83%
ICOC, Science, and WG Meetings	1,329	121	148	1,180	89%
Other Travel	497	31	66	431	87%
Furniture and Equipment (Non-IT)	50			50	100%
Information Technology	818	72	195	623	76%
Other O.E.&E.	556	23	47	509	92%
Total O.E.&E.	5,546	444	827	4,718	85%
Total CIRM Support Expenditures	12,945	985	2,982	9,963	77%
<u>SUPPORT FUNDING ALLOCATION</u>					
General Administration	5,377	388	1,329	4,048	75%
Grants Administration	5,636	434	1,232	4,404	78%
Direct Research (Legal)	1,932	163	421	1,511	78%
TOTAL	12,945	985	2,982	9,963	77%