

2010-11 Budget Allocation and Expenditure Report

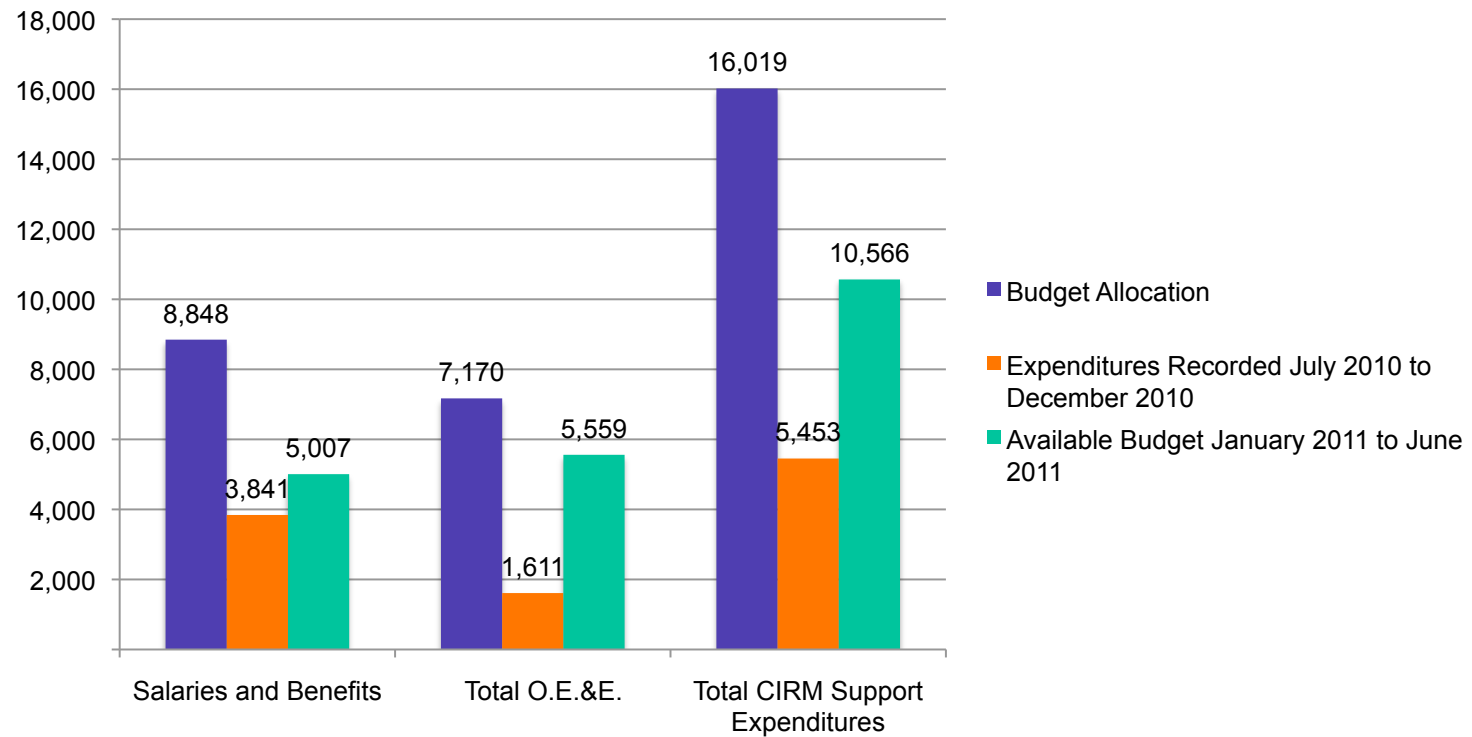
Posted Through December 31, 2010

January 27, 2011 ICOC Board Meeting



Fiscal Year 2010-11

Expenditures Posted Through December 2010



2010/11 Fiscal Year As of December 31, 2010

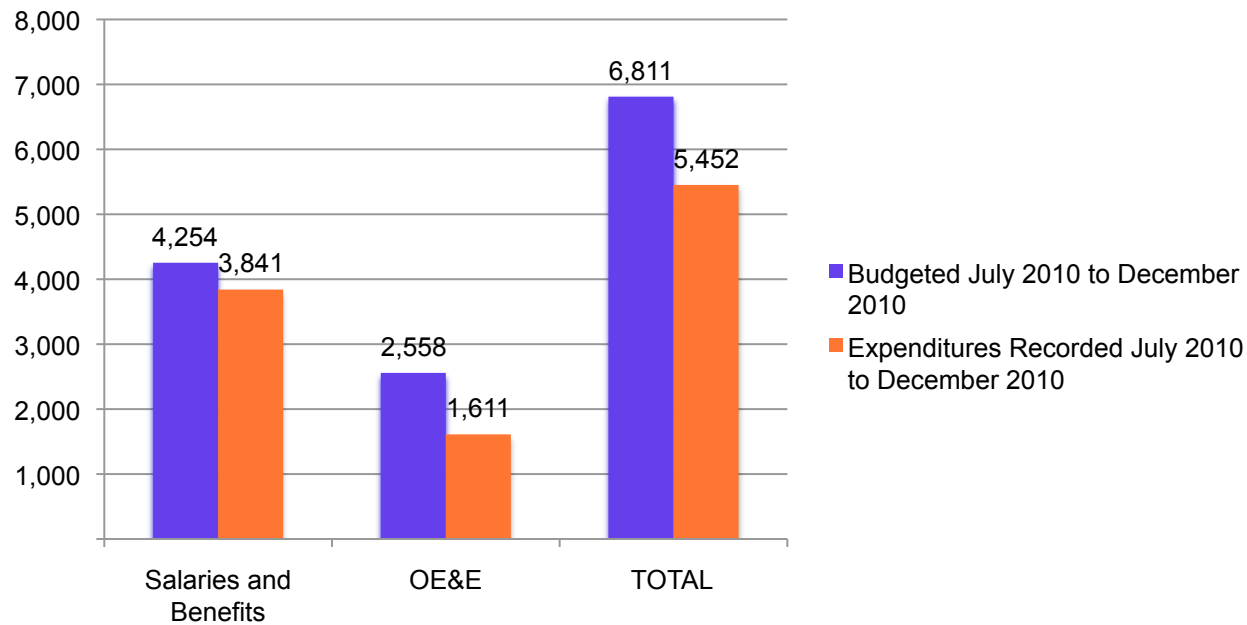


Description	Budget Allocation	Expenditures Posted 7/1/10 - 12/31/10	Available Budget Allocation 1/1/11 - 6/30/11	Percentage of Budget Allocation Posted
Personnel Services				
Salaries and Benefits	8,848	3,841	5,007	43%
Operating Expenses and Equipment				
Interagency Agreements/External Contracts	2,824	645	2,179	23%
ICOC, Science, Work Group Meetings	1,890	336	1,554	18%
Other Travel	500	90	409	18%
Furniture and Equipment (Non-IT)	60	0	60	0%
Information Technology	1,249	419	830	34%
Other O.E.&E.	649	121	528	19%
Total O.E.&E.	7,171	1,611	5,559	22%
Total CIRM Support Expenditures	16,019	5,452	10,566	34%



OPERATING BUDGET Budgeted/Posted

July 1, 2010 to Dec 31, 2010



<p align="center">OPERATING BUDGET</p> <p align="center">July 1, 2010 through December 31, 2010</p>		
	<p>Budget 7/1/10 to 12/31/10</p>	<p>Posted 7/1/10 to 12/31/10</p>
Salaries and Benefits	4,254	3,841
OE&E	2,558	1,611
TOTAL	6,811	5,452

