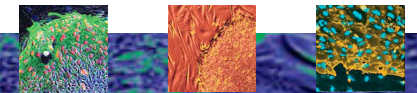
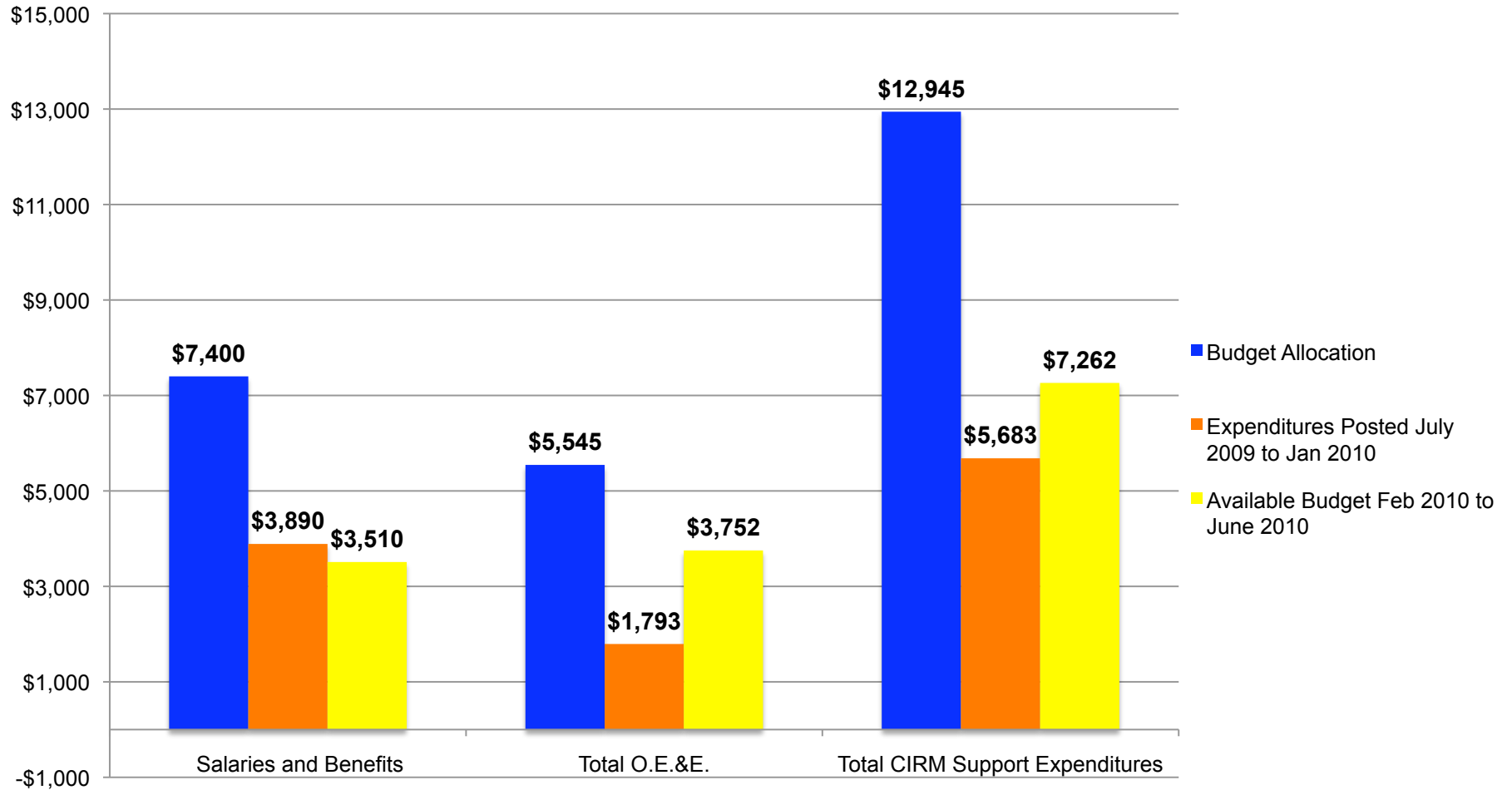


# 2009-10 Budget Allocation and Expenditure Report

**Posted Through January 31, 2010**

**March 11, 2010 ICOC Board Meeting**

# Fiscal Year 2009-10 Expenditures Posted Through January 2010



## Fiscal Year 2009-10

Description	Budget Allocation	Expenditures Posted 7/1/09-1/31/10	Available Budget Allocation 2/1/10-6/30/10	Percentage of Budget Allocation Posted
<b><u>Personnel Services</u></b>				
Salaries and Benefits	<b>7,400</b>	<b>3,890</b>	<b>3,510</b>	<b>53%</b>
<b><u>Operating Expenses and Equipment</u></b>				
Interagency Agreements	208	63	145	
External Contracts	2,088	705	1,383	
ICOC, Science, Work Group Meetings	1,329	313	1,015	
Other Travel	497	117	380	
Furniture and Equipment (Non-IT)	50	66	-16	
Information Technology	818	392	426	
Other O.E.&E.	556	137	419	
<b>Total Operating Exp and Equip</b>	<b>5,545</b>	<b>1,793</b>	<b>3,752</b>	<b>32%</b>
<b>Total CIRRM Support Expenditures</b>	<b>12,945</b>	<b>5,683</b>	<b>7,262</b>	<b>44%</b>

