

TABLE 6

CATEGORY OF EXPENDITURE	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	5,497,846	6,301,794	7,399,743	8,847,583
CONTRACTS/IA	2,939,902	1,409,914	2,295,709	2,824,000
ICOC AND SUBCOMM MTGS	288,169	195,541	266,000	251,000
SCIENTIFIC MTGS/CONF	348,517	237,249	488,873	503,921
WORKGROUP MTGS	449,102	337,379	573,824	1,135,000
TRAVEL	240,652	225,246	497,085	499,620
INFO TECHNOLOGY	134,823	609,673	818,039	1,248,564
FURN/EQUIP & OTHER OE&E	501,049	387,631	606,012	709,176
TOTAL OE&E	4,902,213	3,402,634	5,545,542	7,171,281
TOTAL	10,400,059	9,704,428	12,945,286	16,018,864