

TABLE 2B

OFFICE OF ADMINISTRATION				
PERSONAL SERVICES				
CLASSIFICATIONS	2010/11 BUDGET AMOUNT	2010/11 NUMBER OF POSITIONS	2009/10 BUDGET AMOUNT	2009/10 NUMBER OF POSITIONS
Vice President of Operations		1		1
Chief Human Resources Officer		1		1
Finance Officer		1		1
Financial Services Officer		1		1
Office Manager		1		1
Chief Communications Officer		1		1
Sr. Officer- Medical & Ethical Standards		1		1
Admin Assistant to VP of Operations and GC		1		1
Communications Manager		1		1
Science Writer & Multi Media Editor		1		1
Temp Help				
Relocation				
Overtime				
TOTAL PERSONAL SERVICES	1,793,000	10	1,630,055	10
PERSONAL SERVICES VARIANCE			162,945	10%
OPERATING EXPENDITURES & EQUIPMENT				
CATEGORY	2010/11 BUDGET AMOUNT	2009/10 BUDGET AMOUNT	VARIANCE	VARIANCE %
INTERAGENCY AGREEMENTS	218,000	188,000	30,000	16%
CalStars	2,000			
Accounting Services	150,000			
Expedited Payments	6,000			
Payroll Services	60,000			
EXTERNAL CONTRACTS	608,000	477,000	131,000	27%
Financial Audit	68,000			
Temporary Staffing Services	30,000			
Salary Survey	80,000			
Community Outreach	90,000			
Public Relations Firm	125,000			
Grantee Communication	35,000			
Website Design Projects	20,000			
Grantee Website Project	30,000			
Multi Media Production	40,000			
High Educ Proj	50,000			
Freelance Writers & Photography	40,000			
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ICOC MEETINGS	-	-	-	
SCIENCE MEETINGS	-	-	-	
WG-GRANTS	-	-	-	
WG-STANDARDS - NON WORKGROUP	11,373	11,373	-	0%
Standards Meetings - Non Workgroup	11,373			
WG-STANDARDS	75,000	145,324	(70,324)	-48%
Standards Meetings - Workgroups	75,000			
WG-FACILITIES	-	1,000	(1,000)	-100%
Facilities				
TRAVEL	59,500	62,700	(3,200)	-5%
In-State	42,000			
Out-of-State	17,500			
FURNITURE AND EQUIPMENT	60,000	50,000	10,000	20%
Furniture	60,000			
Minor Equip				
Major Equipment				
INFORMATION TECHNOLOGY	462,764	243,039	219,725	90%
Minor Equipment	30,000			
Software, Maintenance and Support (25by7, Iron Mountain etc)	432,764			
OTHER OE&E	314,430	330,419	(15,989)	-5%
Gen OEE	160,000			
Photocopy Maint	18,500			
Recruitment	40,000			
Public Education Events-COMM	60,000			
Press Seminars-COMM	5,000			
Journalism Fellowships-COMM	10,000			
Training	20,930			
TOTAL OE&E	1,809,067	1,508,855	300,212	
TOTAL PERSONAL SERVICES	1,793,000	1,630,055	162,945	10%
TOTAL OE&E	1,809,067	1,508,855	300,212	20%
TOTAL COST CENTER	3,602,067	3,138,910	463,157	15%