

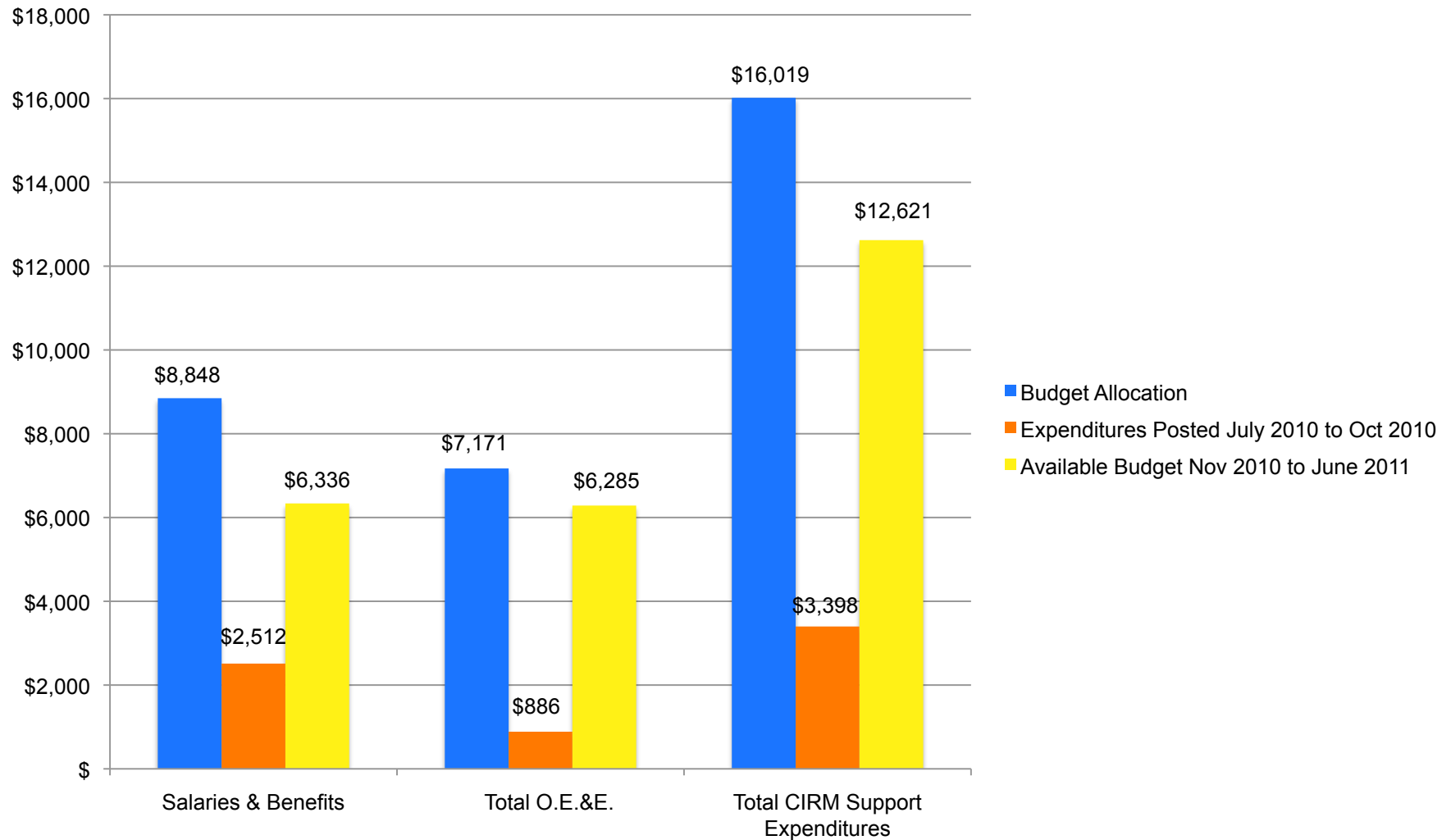
# 2010-11 Budget Allocation and Expenditure Report

**Posted Through October 31, 2010**

**December 8, 2010 ICOC Board Meeting**



# Fiscal Year 2010-11 Expenditures Posted Through October 2010



<b>Fiscal Year 2010-11</b>				
<b>Description</b>	<b>Budget Allocation</b>	<b>Expenditures Posted 7/1/10-10/31/10</b>	<b>Available Budget Allocation 11/1/10-6/30/11</b>	<b>Percentage of Budget Allocation Posted</b>
<b><u>Personnel Services</u></b>				
Salaries and Benefits	<b>8,848</b>	<b>2,512</b>	<b>6,336</b>	<b>28%</b>
<b><u>Operating Expenses and Equipment</u></b>				
Interagency Agreements/External Contracts	2,824	285	2,539	
ICOC, Science, Work Group Meetings	1,889	231	1,658	
Other Travel	500	55	445	
Furniture and Equipment (Non-IT)	60	0	60	
Information Technology	1,249	249	1,000	
Other O.E.&E.	649	66	584	
<b>Total Operating Exp and Equip</b>	<b>7,171</b>	<b>886</b>	<b>6,285</b>	<b>12%</b>
<b>Total CIRRM Support Expenditures</b>	<b>16,019</b>	<b>3,398</b>	<b>12,621</b>	<b>21%</b>

