

TABLE 2A

SCIENCE OFFICE				
PERSONAL SERVICES				
CLASSIFICATIONS	2010/11 BUDGET AMOUNT	2010/11 NUMBER OF POSITIONS	2009/10 BUDGET AMOUNT	2009/10 NUMBER OF POSITIONS
Vice President, R & D		1		1
Exec Director, Scientific Activities		1		1
Science Officer II		7		5
Science Officer I		7		7
Sr Officer Scien & Med Res Funding		1		1
Grants Management Officer		1		1
Science Associate		2		2
Dpty Grants Mgmt Officer		1		
Grants Mgmt Specialist II		2		3
Grants Review Specialist I		1		1
Grants Technican Assistant		3		3
Vacant				1
Relocation				
Overtime				
TOTAL PERSONAL SERVICES	4,045,399	27	3,387,926	26
PERSONAL SERVICES VARIANCE			657,473	19%
OPERATING EXPENDITURES & EQUIPMENT				
CATEGORY	2010/11 BUDGET AMOUNT	2009/10 BUDGET AMOUNT	VARIANCE	VARIANCE %
INTERAGENCY AGREEMENTS	-	-	-	
EXTERNAL CONTRACTS	165,000	80,000	85,000	106%
For Profit Grants (Risk Assess)	15,000			
Scientist Consultants	100,000			
Grants Portfolio Mgmt	50,000			
ICOC MEETINGS	-	8,000	(8,000)	-100%
<small>10-11 ICOC TRAVEL BUDGET INCLUDED IN REGULAR TRAVEL BUDGET</small>				
SCIENCE MEETINGS	308,500	447,500	(139,000)	-31%
Grantee Meeting	3,000			
Six Workshops	210,000			
Bridges Meeting	95,500			
WG-GRANTS	1,060,000	427,500	632,500	148%
10 Reviews	810,000			
2 Evaluations	250,000			
WG-STANDARDS	-	-	-	
WG-FACILITIES	-	-	-	
TRAVEL	155,000	204,025	(49,025)	-24%
In-State	40,000			
Out-of-State	115,000			
FURNITURE AND EQUIPMENT	-	-	-	
INFORMATION TECHNOLOGY	785,800	575,000	210,800	37%
Grant IT System/Software	30,000			
Grant Software/Training	20,000			
IT Development-Kutir	191,100			
IT Development-Eaton	166,500			
IT Development-DLS	170,000			
IT Development-Programmer	125,000			
IT Development - Configuration Mgmt Spec	83,200			
OTHER OE&E	68,854	85,596	(16,742)	-20%
Miscellaneous	20,000			
Training	48,854			
TOTAL OE&E	2,543,154	1,827,621	715,533	
TOTAL PERSONAL SERVICES	4,045,399	3,387,926	657,473	19%
TOTAL OE&E	2,543,154	1,827,621	715,533	39%
TOTAL COST CENTER	6,588,553	5,215,547	1,373,005	26%