

2009-10 Budget Allocation and Expenditure Report

**As of June 30, 2010
Month 13**

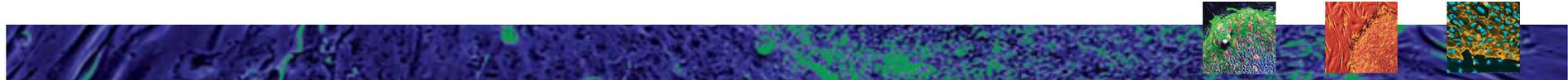
December 8, 2010 - ICOC Meeting



2009/10 Fiscal Year

Description

	Budget Allocation	Expenditures Posted Thru June 2010 Month 13	Ending Balance	Percent of Budget Spent
Personnel Services				
Salaries and Benefits	7,400	6,925	476	94%
Operating Expenses and Equipment				
Interagency Agreements	208	194	14	93%
External Contracts	2,088	2,135	-47	102%
ICOC, Science, Work Group Meetings	1,328	1,145	182	86%
Other Travel	497	271	226	54%
Furniture and Equipment (Non-IT)	50	108	-58	217%
Information Technology	818	813	5	99%
Other O.E.&E.	556	694	-138	125%
Total O.E.&E.	5,545	5360	184	97%
Total CIRRM Support Expenditures	12,945	12,285	660	95%



2009/10 Fiscal Year Final Expenditures through June 30, 2010

