

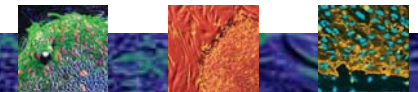
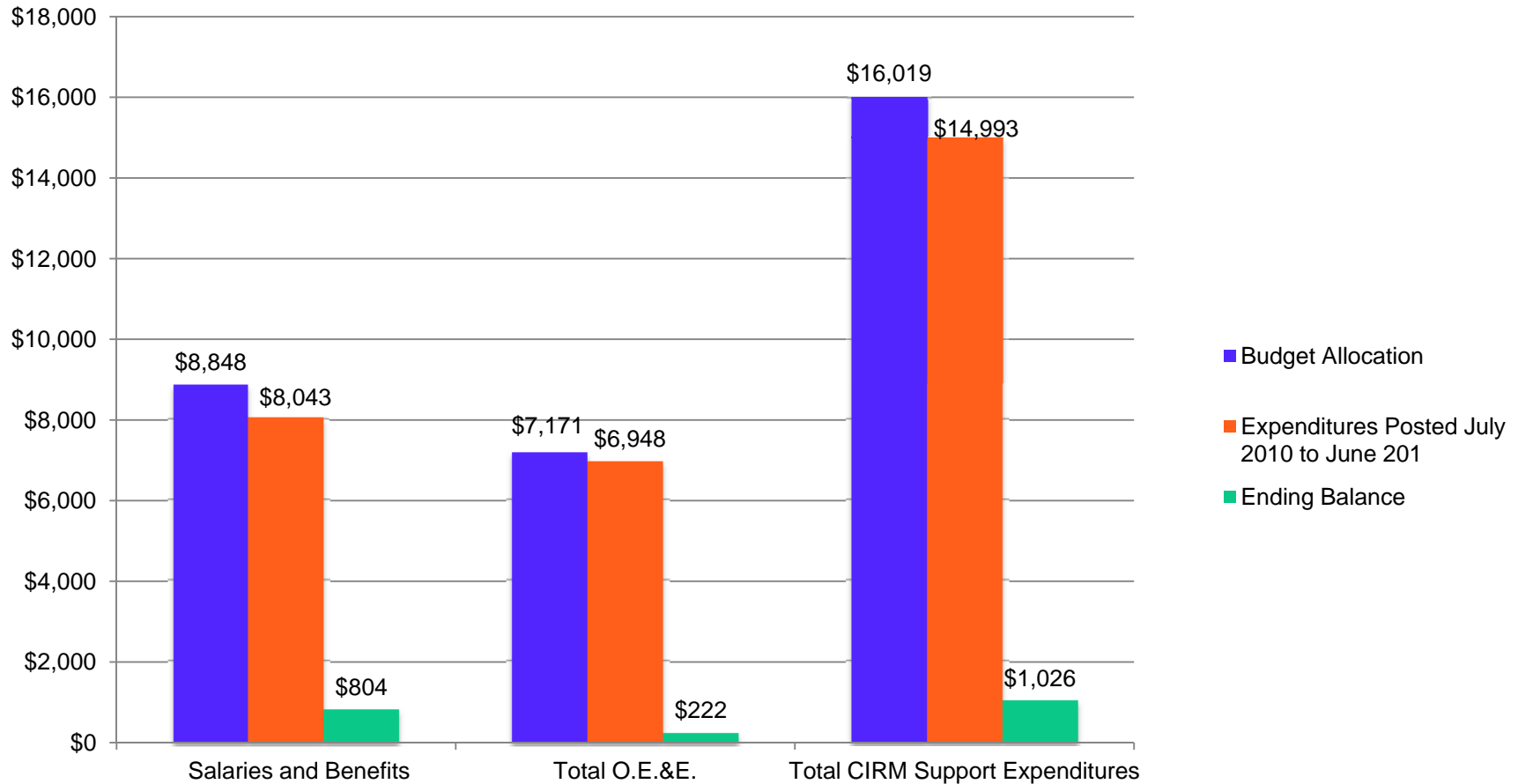


# 2010-11 Budget Allocation and Expenditure Report

**Final Report**

**ICOC Board Meeting  
October 26, 2011**

# Fiscal Year 2010-11 Expenditures Posted Through June 2011



# 2010/11 Fiscal Year As of June 30, 2011

Description	Budget Allocation	Expenditures Posted 7/1/10 – 6/30/11	Available Budget Allocation 6/30/11	Percentage of Budget Allocation Posted
<b>Personnel Services</b>				
Salaries and Benefits	<b>8,848</b>	<b>8,043</b>	<b>804</b>	<b>91%</b>
<b>Operating Expenses and Equipment</b>				
Interagency Agreements/External Contracts	2,824	3,041	-217	<b>108%</b>
ICOC, Science, Work Group Meetings	1,890	1,219	671	<b>64%</b>
Other Travel	500	405	95	<b>81%</b>
Furniture and Equipment (Non-IT)	60	25	35	<b>42%</b>
Information Technology	1,249	1,853	-604	<b>148%</b>
Other O.E.&E.	649	406	243	<b>63%</b>
<b>Total O.E.&amp;E.</b>	<b>7,171</b>	<b>6,948</b>	<b>222</b>	<b>97%</b>
<b>Total CIRM Support Expenditures</b>	<b>16,019</b>	<b>14,993</b>	<b>1,026</b>	<b>94%</b>

