



2008-09 Budget Allocation and Expenditure Report

As of February 28, 2009

April 14, 2009 - CFAOC Meeting

Description	Budget Allocation	Expenditures Posted 7/1/08-02/28/09	Available Budget Allocation 3/1/09-6/30/09	Percentage of Budget Allocation Posted
<u>Personnel Services</u>				
Salaries and Benefits	7,045,371	3,418,089	3,627,282	49%
<u>Operating Expenses and Equipment</u>				
Interagency Agreements	491,000	173,754	317,246	35%
External Contracts	2,716,092	1,370,797	1,345,295	50%
ICOC, Science, Work Group Meetings	1,574,175	402,960	1,171,215	26%
Other Travel	557,600	99,930	457,670	18%
Furniture and Equipment (Non-IT)	38,000	1,689	36,311	4%
Information Technology	52,770	27,359	25,411	52%
Other O.E.&E.	899,850	222,777	677,073	25%
Total Operating Exp and Equip	6,329,487	2,299,266	4,030,221	36%
Total CIRM Support Expenditures	13,374,858	5,717,355	7,657,503	43%

