

TABLE 5

SCIENCE OFFICE				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	2,420,820	2,534,647	3,387,926	4,045,399
CONTRACTS/IA	775,178	34,999	80,000	165,000
ICOC AND SUBCOMM MTGS	9,747	3,829	8,000	-
SCIENTIFIC MTGS/CONF	343,080	221,377	447,500	308,500
WORKGROUP MTGS-GRANTS	368,850	294,782	427,500	1,060,000
WORKGROUP MTGS-STANDARDS	10,700	5,514	-	-
WORKGROUP MTGS-FACILITIES	-	-	-	-
TRAVEL	89,814	78,078	204,025	155,000
FURNITURE & EQUIP	-	-	-	-
INFO TECHNOLOGY	44,385	414,376	575,000	785,800
OTHER OE&E	29,507	31,069	85,596	68,854
TOTAL OE&E	1,671,260	1,084,024	1,827,621	2,543,154
TOTAL SCIENCE OFFICE	4,092,081	3,618,672	5,215,547	6,588,553

OFFICE OF ADMINISTRATION				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	1,677,111	1,519,567	1,630,055	1,793,000
CONTRACTS/IA	901,520	543,930	665,000	826,000
ICOC AND SUBCOMM MTGS	11,065	5,093	-	-
SCIENTIFIC MTGS/CONF	965	1,155	11,373	11,373
WORKGROUP MTGS-GRANTS	841	160	-	-
WORKGROUP MTGS-STANDARDS	59,428	28,360	145,324	75,000
WORKGROUP MTGS-FACILITIES	932	1,304	1,000	-
TRAVEL	38,893	45,175	62,700	59,500
FURNITURE & EQUIP	19,483	66,367	50,000	60,000
INFO TECHNOLOGY	90,439	195,297	243,039	462,764
OTHER OE&E	230,953	159,054	330,419	314,430
TOTAL OPERATING EXPENSES	1,354,517	1,045,895	1,508,855	1,809,067
TOTAL OFFICE OF ADMIN	3,031,628	2,565,462	3,138,910	3,602,067

OFFICE OF THE PRESIDENT				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	619,553	1,159,487	1,264,662	1,365,688
CONTRACTS/IA	228,013	255,954	719,709	969,000
ICOC AND SUBCOMM MTGS	3,660	1,155	-	-
SCIENTIFIC MTGS/CONF	2,411	12,676	30,000	159,048
WORKGROUP MTGS-GRANTS	(179)	413	-	-
WORKGROUP MTGS-STANDARDS	1,865	285	-	-
WORKGROUP MTGS-FACILITIES	-	-	-	-
TRAVEL	46,538	57,620	82,560	140,120
FURNITURE & EQUIP	-	-	-	-
INFO TECHNOLOGY	-	-	-	-
OTHER OE&E	138,078	21,514	25,052	114,357
TOTAL OE&E	420,386	349,618	857,321	1,382,525
TOTAL OFFICE OF THE PRES.	1,039,939	1,509,105	2,121,983	2,748,213

OFFICE OF THE CHAIR				
CATEGORY OF EXPENDITURE	EXPENDITURES		BUDGET	
	2008/09 EXPENDITURES	2009/10 YTD EXPENDITURES (as of 5/31/10)	2009/10 BUDGET	2010/11 PROPOSED BUDGET
PERSONAL SERVICES	780,361	1,088,092	1,117,100	1,643,496
CONTRACTS/IA	1,035,191	575,031	831,000	864,000
ICOC AND SUBCOMM MTGS	263,697	185,465	258,000	251,000
SCIENTIFIC MTGS/CONF	2,062	2,041	-	25,000
WORKGROUP MTGS-GRANTS	2,101	3,405	-	-
WORKGROUP MTGS-STANDARDS	4,564	3,156	-	-
WORKGROUP MTGS-FACILITIES	-	-	-	-
TRAVEL	65,408	44,373	147,800	145,000
FURNITURE & EQUIP	-	-	-	-
INFO TECHNOLOGY	-	-	-	-
OTHER OE&E	83,028	109,627	114,945	151,535
TOTAL OE&E	1,456,051	923,097	1,351,745	1,436,535
TOTAL OFFICE OF THE CHAIR	2,236,411	2,011,189	2,468,845	3,080,031
	10,400,059	9,704,428	12,945,286	16,018,864