

JTC-1 Secretariat  
 Year to date March 31, 2001  
 Detail by Activity  
 Rolls up to Business Line 05-050

JT/01-0298  
 IT/01-0540  
 June 5, 2001

**JTC 1 International Program - 1st Quarter 2001 Results (January 1 - March 31, 2001)**

	Total Budget 2001	Total Actual 3/31/2001	By Activity					
			0021	0022	0023	0024	0364	0448
			JTC-1 Administration	JTC-1 Database	JTC-1 SC 6	JTC-1 SC 11	JTC-1 SC 22	JTC-1 SC 34
REVENUE	260,615.00	82,955.28	82,955.28	-	-	-	-	-
SALARIES/BENEFITS	212,396.06	57,772.98	35,392.65	11,814.98	-	415.07	9,006.96	1,143.32
CONSULTANTS	-	-						
OUTSIDE SERVICES	5,000.00	5,326.83	72.50	5,000.00		48.33	206.00	
POSTAGE	500.00	279.70	279.70					
REPRODUCTION	387.00	141.10	140.90				0.20	
TRAVEL	41,500.00	3,559.26	3,408.54					150.72
MEETING ARRANGEMENTS	200.00	46.55	46.55					
	<b>259,983.06</b>	<b>67,126.42</b>	<b>39,340.84</b>	<b>16,814.98</b>	<b>-</b>	<b>463.40</b>	<b>9,213.16</b>	<b>1,294.04</b>
FACILITY COSTS	46,155.72	8,893.49	5,108.24	1,761.46		171.29	1,566.95	285.55
COMPUTER EQUIPMENT COST	-	-						
OVERHEAD COSTS	113,100.92	30,764.11	18,846.57	6,291.49		221.01	4,796.22	608.82
	<b>419,239.70</b>	<b>106,784.02</b>	<b>63,295.65</b>	<b>24,867.93</b>	<b>-</b>	<b>855.70</b>	<b>15,576.33</b>	<b>2,188.41</b>
<b>Grand Total</b>	<b>(158,624.70)</b>	<b>(23,828.74)</b>	<b>19,659.63</b>	<b>(24,867.93)</b>	<b>-</b>	<b>(855.70)</b>	<b>(15,576.33)</b>	<b>(2,188.41)</b>