

FY 2007 BUDGET
Administration and Data Processing
Detail of Expenditures by Activity by Fund

	FY 07 State	Federal	Revolving	FY 06 State	Total
A. Administration					
Administration	\$ 634,376				\$ 634,376
Human Resources	418,458				418,458
Finance	741,935		50,000		791,935
Communications and Marketing	335,139				335,139
Associate State Directors	582,347				582,347
Purchasing	443,606				443,606
Subtotal:	\$ 3,155,861	\$ -	\$ 50,000	\$ -	\$ 3,205,861
B. Data Processing					
Systems Design	\$ 1,760,809		\$ 312,293	\$ 732,684	\$ 2,805,786
Admin. & Data Proc. Grand Total	\$ 4,916,670	\$ -	\$ 362,293	\$ 732,684	\$ 6,011,647