

**FY 2007 BUDGET**  
**Statewide Services**  
**Detail of Expenditures by Activity by Fund**

	FY 07 State	Federal	Revolving	FY 06 State	Total
<b>A. Program/Field Support</b>					
Agricultural Education	\$ 778,524				\$ 778,524
Technology Centers	756,274				756,274
Business & Information Tech.	523,251				523,251
Health Occupations	393,879				393,879
Family and Consumer Sciences	777,978				777,978
Trade and Industrial Education	747,675				747,675
Career Guidance	592,126	\$ 125,000			717,126
Adult & Career Development	349,334				349,334
University of Tulsa Mobile Lab	36,723	243,902			280,625
Existing Industry Training	91,425				91,425
Business & Industry Training Svc.	631,809				631,809
Oklahoma - ACTS			\$ 85,000		85,000
Regional Administrators	305,079	249,593			554,672
Career Development Services	312,627				312,627
Small Business Development		336,186			336,186
Instructional Services	448,876	424,835	146,600		1,020,311
Service Center	367,134				367,134
Organization and System Dev.	245,961				245,961
Carl Perkins Federal Legislation	22,124	284,109			306,233
Information Management	191,843	222,424			414,267
Research	203,339				203,339
Technology Education	224,414				224,414
Plant Services	823,979			\$ 183,377	1,007,356
Program Support Services	40,772				40,772
Education Technology Resources	819,839		10,835		830,674
Career Resources Network		154,472			154,472
Testing		414,672			414,672
Innovative Initiatives and Services	475,029	50,813			525,842
Telecommunications	72,000				72,000
Human Resources	100,000				100,000
Horizon TV Show			179,912		179,912
Career Clusters			197,327		197,327
Dept. of Health Grant - Cert.			202,528		202,528
Rural Health Project		75,000			75,000
TANF / Welfare To Work		89,316			89,316
Safety Training			215,558		215,558
Subtotal:	\$ 10,332,014	\$ 2,670,322	\$ 1,037,760	\$ 183,377	\$ 14,223,473
<b>B. Curriculum Development &amp; Distribution</b>					
Instructional Materials Warehouse			\$ 331,767		\$ 331,767
Curriculum	\$ 778,594	\$ 481,227			1,259,821
Instructional Marketing			230,716		230,716
Curriculum Customer Service			1,715,152		1,715,152
Creative Services	333,428				333,428
Print Shop					-
MAVCC			1,250,000		1,250,000
Subtotal:	\$ 1,112,022	\$ 481,227	\$ 3,527,635	\$ -	\$ 5,120,884
<b>Statewide Services Grand Total</b>	<b>\$ 11,444,036</b>	<b>\$ 3,151,549</b>	<b>\$ 4,565,395</b>	<b>\$ 183,377</b>	<b>\$ 19,344,357</b>