

<b>2009-10 Proposed Interagency and External Contract Budget Allocation</b>	
Interagency Agreements	208,000
External Contracts	2,088,000
<b>Total</b>	<b>2,296,000</b>
<b>Interagency Agreements</b>	
Accounting Services (DGS)	120,000
Data Processing-Accounting Services (DTS)	2,000
Human Resources Support (PUC)	60,000
Legal Support (DOJ)	20,000
Payment Processing (SCO)	6,000
	<b>208,000</b>
<b>External Contracts</b>	
Advocacy/Education - State and Federal	
Nielsen, Merksamer	50,000
Podesta	120,000
Communication/Media Services	
Communication/Media Consulting	110,000
Consultant	
Diversity Project	15,000
Education Project	30,000
Reimbursement Issues-Single Intervention Therapies	15,000
Freelance (Writers and Photography)	30,000
Multi Media and Video Production	90,000
Public Relations (Fleishman)	115,000
Website Development Services	50,000
Economic Impact Analysis	250,000
Legal Services	
IP Licensing Issues/Private Placement (N Koch)	210,000
Legal Representation (Remcho)	450,000
Legal Research Services (Westlaw)	10,000
Legal Support (General)	250,000
Software Licensing (BC Burr)	25,000
Professional Services	
Financial Audit (MGO)	62,000
Patient Advocate and Admin Support	106,000
Temporary Staffing Services	20,000
Scientific Consulting	
Loan Program-Risk Assessment Services	20,000
Major Facilities/Shared Lab	60,000
	<b>2,088,000</b>

<b>2009-10 Proposed Information Technology Budget Allocation</b>	
<b>Information Technology</b>	
Grant Management System - Software, Training, Development	
Grant System/Software	200,000
Development (Turner)	115,000
Training (Micro-Edge)	20,000
Grant Management - IT Development Services	
Development (Kutir)	275,000
Minor IT Equipment	
Computers, Monitors, Parts, etc.	34,900
Software, Maintenance, Data Storage and Support	
Software Licenses and Maintenance	28,300
Data Storage	4,800
Desktop Support (25 By 7)	175,000
	<b>853,000</b>