

Executive Level - PRESIDENT
Division - PRESIDENT
Account 100010 / A10000 - OFFICE OF PRESIDENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0699	OTHER INCOME	(\$23,456)	\$0	\$0	\$0
	Total Revenue	(\$23,456)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$70,158	\$67,628	\$67,628	\$0
1130	PROVISIONAL ADMINSTR	\$1,336	\$0	\$0	\$0
1200	FT FACLTY/ADMIN-52WK	\$110,390	\$107,562	\$107,562	\$0
1370	GRAD NON-TEACH SUMM	\$4,089	\$0	\$0	\$0
1450	OT-CWA BARGAIN UNIT	\$57	\$0	\$0	\$0
1480	SPECIAL COMP - PERS	\$10,000	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$797	\$583	\$583	\$0
1830	CONSULTANT FEES	\$71,185	\$80,000	\$80,000	\$0
1840	EMP CONTRACTORS	\$726	\$0	\$0	\$0
1850	LEGAL FEES	\$21,419	\$0	\$0	\$0
1860	AFFILIATED INST	\$450	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$15,455	\$15,059	\$15,059	\$0
2121	PERS+FRINGES TO GOVT	\$11,681	\$9,265	\$9,400	\$135
2130	EDUCATIONAL BENEFITS	\$4,764	\$4,729	\$4,730	\$1
2140	HEALTH BENEFITS	\$28,570	\$27,504	\$28,381	\$877
2150	FRINGES TO GOVT	\$3,738	\$3,339	\$3,340	\$1
3000	POOL-SUPPLIES	\$0	\$25,133	\$24,985	(\$148)
3110	SUPPLIES	\$6,722	\$0	\$0	\$0
3130	EQUIPMENT RENTALS	\$1,220	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$657	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$368	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$190	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,963	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$975	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$129	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$56,950	\$56,950	\$0
4100	CONF COMM ETC - FRG	\$12,774	\$105	\$105	\$0
4110	CONF COMM ETC - DMS	\$28,354	\$0	\$0	\$0
4310	RECRUITING STUDENTS	\$75	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$75	\$0	\$0	\$0
4610	ENTERTAINMENT	\$13,687	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$1,485	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$7	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$22,545	\$22,545	\$0
5110	SUBSCRIPTIONS	\$9,906	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$190	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$14,786	\$0	\$0	\$0
5410	ADVERTISING	\$200	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$3,696	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$1,147	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$443	\$0	\$0	\$0
5540	CELL PHONES	\$2,372	\$0	\$0	\$0

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - PRESIDENT

Division - PRESIDENT

Account 100010 / A10000 - OFFICE OF PRESIDENT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
5710	POSTAGE	\$1,045	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$133	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$5,152	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$100	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$895	\$0	\$0	\$0
7110	INSURANCE-GENERAL	\$600	\$0	\$0	\$0
7950	SPEC PURPOSE CONT	\$52,817	\$92,448	\$88,599	(\$3,849)
7990	CONTINGENCIES	\$0	(\$3,849)	\$0	\$3,849
	Total Expenditures	\$516,978	\$509,001	\$509,867	\$866
Total		\$493,522	\$509,001	\$509,867	\$866

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Executive Level - PRESIDENT
Division - PRESIDENT
Account 100130 / A10040 - PRES EMERITU JOHNSON

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1200	FT FACLTY/ADMIN-52WK	\$0	\$0	\$267,347	\$267,347
2120	STRS+FRINGES TO GOVT	\$0	\$0	\$37,429	\$37,429
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$7,218	\$7,218
2140	HEALTH BENEFITS	\$0	\$0	\$43,310	\$43,310
2150	FRINGES TO GOV'T	\$0	\$0	\$5,080	\$5,080
3130	EQUIPMENT RENTALS	\$86	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$100	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$82	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$25	\$0	\$0	\$0
5210	DUES	\$65	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$210	\$0	\$0	\$0
5540	CELL PHONES	\$520	\$0	\$0	\$0
	Total Expenditures	\$1,088	\$0	\$360,384	\$360,384
Total		\$1,088	\$0	\$360,384	\$360,384

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Executive Level - PRESIDENT
Division - PRESIDENT
Account 100150 / A10009 - TECHNOLOGY CORRIDOR

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0315	GIFTS UT FOUNDATION	(\$64,505)	\$0	\$0	\$0
	Total Revenue	(\$64,505)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$428,462	\$53,400	\$53,400	\$0
1200	FT FACLTY/ADMIN-52WK	\$607,016	\$267,347	\$0	(\$267,347)
1360	GRAD NON-TEACH-DOC	\$19,167	\$0	\$0	\$0
1410	INTERMITTENT CALL-IN	\$5,184	\$0	\$0	\$0
1830	CONSULTANT FEES	\$38	\$0	\$0	\$0
1850	LEGAL FEES	\$20,685	\$0	\$0	\$0
2120	STRS+FRINGES TO GOVT	\$29,432	\$37,428	\$0	(\$37,428)
2121	PERS+FRINGES TO GOVT	\$27,066	\$7,315	\$7,423	\$108
2130	EDUCATIONAL BENEFITS	\$18,505	\$8,660	\$1,442	(\$7,218)
2140	HEALTH BENEFITS	\$107,724	\$50,357	\$8,651	(\$41,706)
2150	FRINGES TO GOVT	\$20,137	\$6,095	\$1,015	(\$5,080)
3110	SUPPLIES	\$2,440	\$0	\$0	\$0
3550	COMPUTER MAINTENANCE	\$22	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$750	\$0	\$0	\$0
4100	CONF COMM ETC - FRG	\$104	\$0	\$0	\$0
4110	CONF COMM ETC - DMS	\$22,194	\$0	\$0	\$0
4510	GAS LUB PARTS ETC	\$72	\$0	\$0	\$0
4610	ENTERTAINMENT	\$1,150	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$50	\$0	\$0	\$0
4710	MOVING FACULTY/STAFF	\$7,861	\$0	\$0	\$0
5210	DUES	\$4,080	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$1,675	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$922	\$0	\$0	\$0
5710	POSTAGE	\$64	\$0	\$0	\$0
	Total Expenditures	\$1,324,800	\$430,602	\$71,931	(\$358,671)
9970	TRF OUT MISCELLANEOU	\$300	\$0	\$0	\$0
	Total Transfers Out	\$300	\$0	\$0	\$0
Total		\$1,260,595	\$430,602	\$71,931	(\$358,671)

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Executive Level - PRESIDENT
Division - PRESIDENT
Account 100170 / A10491 - SCTY-BD OF TRUSTEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$54,813	\$61,704	\$61,704	\$0
1510	STUDENT EMPLOYEE	\$1,194	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$688	\$0	\$0	\$0
1850	LEGAL FEES	\$1,710	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$7,493	\$8,453	\$8,577	\$124
2130	EDUCATIONAL BENEFITS	\$1,480	\$1,666	\$1,666	\$0
2140	HEALTH BENEFITS	\$8,616	\$9,688	\$9,996	\$308
2150	FRINGES TO GOVT	\$1,064	\$1,172	\$1,172	\$0
3000	POOL-SUPPLIES	\$0	\$2,128	\$2,116	(\$12)
3110	SUPPLIES	\$4,901	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$218	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,931	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$722	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$30,240	\$30,240	\$0
4110	CONF COMM ETC - DMS	\$6,754	\$0	\$0	\$0
4610	ENTERTAINMENT	\$4,827	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$5,367	\$5,367	\$0
5210	DUES	\$1,100	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,660	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$383	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$28	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$89	\$0	\$0	\$0
5710	POSTAGE	\$350	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$1,870	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$141	\$0	\$0	\$0
6110	BLDG/GROUNDS-CONTR	\$180	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$500	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$300	\$300	\$0
Total Expenditures		\$110,712	\$120,718	\$121,138	\$420
Total		\$110,712	\$120,718	\$121,138	\$420

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190010 / A10438 - STUDENT FEES

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0011	INST FEES - SUMMER	(\$15,342,703)	(\$14,472,573)	(\$15,340,927)	(\$868,354)
0012	INST FEES -FALL	(\$62,332,524)	(\$63,777,080)	(\$66,401,362)	(\$2,624,282)
0014	INST FEES-SPRING	(\$58,081,460)	(\$58,888,804)	(\$61,360,360)	(\$2,471,556)
0020	GENERAL FEE-SUMMER	(\$1,311,177)	(\$1,310,374)	(\$1,310,374)	\$0
0022	GENERAL FEE-FALL	(\$9,315,705)	(\$9,408,415)	(\$9,617,868)	(\$209,453)
0024	GENERAL FEE-SPRING	(\$8,635,753)	(\$8,731,009)	(\$8,924,350)	(\$193,341)
0031	O/S SURCHARGE-SUMMER	(\$1,879,874)	(\$1,736,055)	(\$1,736,055)	\$0
0032	O/S SURCHARGE-FALL	(\$6,091,662)	(\$5,494,802)	(\$5,891,324)	(\$396,522)
0034	O/S SURCHARGE-SPRING	(\$6,312,076)	(\$5,099,176)	(\$5,464,857)	(\$365,681)
0050	APPLICATION FEE-PROC	(\$568,383)	(\$490,000)	(\$542,000)	(\$52,000)
0051	MATRICULATION FEES	(\$160,850)	(\$172,000)	(\$153,725)	\$18,275
0052	ADV STANDING FEE	(\$2,500)	(\$3,000)	(\$3,000)	\$0
0053	LATE PAYMENT CHARGE	(\$625,025)	(\$450,000)	(\$525,000)	(\$75,000)
0054	LATE REGISTR CHARGE	(\$105,360)	(\$120,000)	(\$120,000)	\$0
0055	LAW PRE-REG DEP FORF	(\$6,300)	(\$5,500)	(\$5,500)	\$0
0057	INSTALL PYMT PLN FEE	(\$222,375)	(\$265,000)	(\$219,000)	\$46,000
0062	TRANS/GRAD FEE	(\$295,204)	(\$320,000)	(\$294,000)	\$26,000
0063	DIPLOMA FEE	(\$2,450)	\$0	\$0	\$0
0064	BREAKAGE FEE	(\$60)	\$0	\$0	\$0
0069	FACILITY FEE	\$0	\$0	(\$324,000)	(\$324,000)
0585	RETURN CHECK CHARGES	(\$7,780)	(\$6,000)	(\$6,000)	\$0
0586	CHECK CASHING FEE	(\$1,042)	(\$1,800)	(\$960)	\$840
0591	STOP PAYMENT FEE	(\$580)	(\$2,500)	(\$600)	\$1,900
	Total Revenue	\$171,300,843	(\$170,754,088)	(\$178,241,262)	(\$7,487,174)
Total		\$171,300,843	(\$170,754,088)	(\$178,241,262)	(\$7,487,174)

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190020 / A10439 - RECOVERY INDIR COSTS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0202	INDIR COST REC-FED	(\$2,460,342)	(\$3,456,076)	\$0	\$3,456,076
0203	TITLE IV ADMIN ALLOW	(\$220,083)	(\$250,000)	(\$250,000)	\$0
0204	INDIR COST REC-STATE	(\$191,814)	\$0	\$0	\$0
0205	INDIR COST REC-LOCAL	(\$23,675)	\$0	\$0	\$0
0206	INDIR COST REC-OTHER	(\$698,726)	\$0	\$0	\$0
0699	OTHER INCOME	(\$101)	\$0	\$0	\$0
	Total Revenue	(\$3,594,741)	(\$3,706,076)	(\$250,000)	\$3,456,076
1830	CONSULTANT FEES	\$2,730	\$0	\$0	\$0
8910	DEPT SALES EXPEND CR	\$0	\$0	(\$3,500,000)	(\$3,500,000)
9811	REIMBUR GR CONT-UNIV	(\$677)	\$0	\$0	\$0
9812	REIMBUR GR CONT-UNIV	(\$753)	\$0	\$0	\$0
	Total Expenditures	\$1,300	\$0	(\$3,500,000)	(\$3,500,000)
Total		(\$3,593,441)	(\$3,706,076)	(\$3,750,000)	(\$43,924)

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190100 / A10440 - GOVT APPROPRIATIONS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0121	INSTRUCTIONAL SUBS	(\$70,347,648)	(\$77,398,432)	(\$81,107,649)	(\$3,709,217)
0221	GRANT & CONT-STATE	(\$3,672,296)	(\$3,927,359)	(\$3,764,628)	\$162,731
	Total Revenue	(\$74,019,944)	(\$81,325,791)	(\$84,872,277)	(\$3,546,486)
Total		(\$74,019,944)	(\$81,325,791)	(\$84,872,277)	(\$3,546,486)

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190300 / A10444 - TRANSFER-AUX

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9960	TRF IN MISCELLANEOUS	(\$1,296,092)	(\$1,430,801)	(\$1,430,801)	\$0
9963	TRF IN INDIRECT COST	(\$3,033,072)	(\$3,370,065)	(\$3,235,990)	\$134,075
	Total Transfers In	(\$4,329,164)	(\$4,800,866)	(\$4,666,791)	\$134,075
9970	TRF OUT MISCELLANEOU	\$1,627,749	\$1,808,613	\$1,808,613	\$0
9971	TRF OUT GENERAL FEE	\$15,839,721	\$17,599,684	\$18,016,363	\$416,679
9972	TRF OUT SUBSIDY	\$492,849	\$547,606	\$547,606	\$0
	Total Transfers Out	\$17,960,319	\$19,955,903	\$20,372,582	\$416,679
Total		\$13,631,155	\$15,155,037	\$15,705,791	\$550,754

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190500 / A10446 - TRANSFER-DESIGNATED

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9960	TRF IN MISCELLANEOUS	(\$82,080)	(\$91,202)	(\$91,202)	\$0
9963	TRF IN INDIRECT COST	(\$735,273)	(\$816,882)	(\$1,419,125)	(\$602,243)
	Total Transfers In	(\$817,353)	(\$908,084)	(\$1,510,327)	(\$602,243)
9970	TRF OUT MISCELLANEOU	\$1,374,624	\$1,527,354	\$1,661,354	\$134,000
9971	TRF OUT GENERAL FEE	\$1,531,368	\$1,701,524	\$1,738,229	\$36,705
	Total Transfers Out	\$2,905,992	\$3,228,878	\$3,399,583	\$170,705
Total		\$2,088,639	\$2,320,794	\$1,889,256	(\$431,538)

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 190800 / A10447 - TRANSFER PLANT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
9970	TRF OUT MISCELLANEOU	\$2,840,292	\$3,155,882	\$3,155,882	\$0
9974	TRF OUT DEBT SERVICE	\$0	\$0	\$200,000	\$200,000
Total Transfers Out		\$2,840,292	\$3,155,882	\$3,355,882	\$200,000
Total		\$2,840,292	\$3,155,882	\$3,355,882	\$200,000

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 192600 / A10459 - UW-INSTITUTIONAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
1100	ADMINISTRATIVE	\$0	\$330,857	\$855,929	\$525,072
1110	CLASSIFIED EXEMPT	\$0	\$10,341	\$27,558	\$17,217
1120	BARGAINING UNIT	\$0	\$24,641	\$506,277	\$481,636
1180	POLICE OFFICERS	\$0	\$37,500	\$73,385	\$35,885
1200	FT FACULTY/ADMIN-52WK	\$0	\$489,817	\$986,976	\$497,159
1210	F-T FACULTY--9 MO	\$0	\$257,403	\$1,216,087	\$958,684
2120	STRS+FRINGES TO GOVT	\$0	\$115,372	\$308,429	\$193,057
2121	PERS+FRINGES TO GOVT	\$0	\$43,412	\$193,178	\$149,766
2122	LEO+FRINGES TO GOVT	\$0	\$1,301	\$12,696	\$11,395
2130	EDUCATIONAL BENEFITS	\$0	\$31,071	\$98,987	\$67,916
2140	HEALTH BENEFITS	\$0	\$180,631	\$593,925	\$413,294
2150	FRINGES TO GOVT	\$0	\$21,448	\$69,659	\$48,211
7950	SPEC PURPOSE CONT	\$0	\$212,257	\$0	(\$212,257)
7990	CONTINGENCIES	\$0	\$241,320	\$241,320	\$0
	Total Expenditures	\$0	\$1,997,371	\$5,184,406	\$3,187,035
9970	TRF OUT MISCELLANEOU	\$183,000	\$0	\$0	\$0
	Total Transfers Out	\$183,000	\$0	\$0	\$0
Total		\$183,000	\$1,997,371	\$5,184,406	\$3,187,035

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Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 192913 / A10465 - RESERVES-GENERAL

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
7950	SPEC PURPOSE CONT	\$0	\$0	\$797,470	\$797,470
7990	CONTINGENCIES	\$0	\$159,994	\$421,165	\$261,171
	Total Expenditures	\$0	\$159,994	\$1,218,635	\$1,058,641
9970	TRF OUT MISCELLANEOU	\$30,000	\$0	\$0	\$0
	Total Transfers Out	\$30,000	\$0	\$0	\$0
Total		\$30,000	\$159,994	\$1,218,635	\$1,058,641

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 192973 / A10471 - SENATE BILL 6 RSV

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
0052	ADV STANDING FEE	\$0	\$0	(\$400,000)	(\$400,000)
	Total Revenue	\$0	\$0	(\$400,000)	(\$400,000)
7990	CONTINGENCIES	\$0	\$3,000,000	\$4,000,000	\$1,000,000
	Total Expenditures	\$0	\$3,000,000	\$4,000,000	\$1,000,000
Total		\$0	\$3,000,000	\$3,600,000	\$600,000

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.

Executive Level - CENTRAL ACCOUNTS
Division - CENTRAL ACCOUNTS
Account 194450 / A10470 - WOMEN'S COMMISSION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY07 ACTUAL ACTIVITY</i>	<i>FY07 BASE BUDGET</i>	<i>FY08 BASE BUDGET</i>	<i>FY08 BASE LESS FY07 BASE</i>
3000	POOL-SUPPLIES	\$0	\$671	\$667	(\$4)
3110	SUPPLIES	\$75	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$6,284	\$6,284	\$0
4610	ENTERTAINMENT	\$3,367	\$0	\$0	\$0
4620	AWARDS AND BANQUETS	\$200	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$578	\$578	\$0
5350	PHOTOCOPIES/PRINTING	\$1,647	\$0	\$0	\$0
5710	POSTAGE	\$371	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$164	\$0	\$0	\$0
	Total Expenditures	\$5,824	\$7,533	\$7,529	(\$4)
Total		\$5,824	\$7,533	\$7,529	(\$4)

FY07 base budget reflects base budget at the end of the fiscal year and does not include one-time adjustments.

FY07 actual activity amounts are prior to year end close.