

Executive Level - GOVERNMENTAL RELATIONS
Division - GOVERNMENTAL RELATIONS
Account 153000 / A10041 - GOVERNMENT RELATIONS

<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	\$29,728	\$25,000	\$25,000	\$0
1830	CONSULTANT FEES	\$18,000	\$12,000	\$12,000	\$0
1860	AFFILIATED INST	\$12,744	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$4,052	\$3,425	\$3,475	\$50
2130	EDUCATIONAL BENEFITS	\$801	\$675	\$675	\$0
2140	HEALTH BENEFITS	\$4,701	\$3,926	\$4,050	\$124
2150	FRINGES TO GOVT	\$565	\$475	\$475	\$0
3000	POOL-SUPPLIES	\$0	\$3,000	\$2,982	(\$18)
3110	SUPPLIES	\$493	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,299	\$1,299	\$0
4110	CONF COMM ETC - DMS	\$486	\$0	\$0	\$0
4610	ENTERTAINMENT	\$75	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,500	\$2,500	\$0
5110	SUBSCRIPTIONS	\$130	\$0	\$0	\$0
5310	REPORTS/BROCHURES	\$26	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$374	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$347	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$7	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$15	\$0	\$0	\$0
5540	CELL PHONES	\$418	\$0	\$0	\$0
5710	POSTAGE	\$101	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$9	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$14,198	\$14,198	\$0
	Total Expenditures	\$73,072	\$66,498	\$66,654	\$156
Total		\$73,072	\$66,498	\$66,654	\$156

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 - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157000 / A10489 - OFFICE OF LEGAL AFF

<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>
0587	SALE OF SURPLUS PROP	(\$49)	\$0	\$0	\$0
	Total Revenue	(\$49)	\$0	\$0	\$0
1100	ADMINISTRATIVE	\$279,835	\$431,079	\$431,079	\$0
1510	STUDENT EMPLOYEE	\$3,567	\$5,515	\$3,515	(\$2,000)
1590	NON-EXEMPT STUDENT	\$499	\$0	\$0	\$0
1850	LEGAL FEES	\$95,259	\$150,000	\$150,000	\$0
1860	AFFILIATED INST	\$42	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$38,213	\$59,252	\$59,920	\$668
2130	EDUCATIONAL BENEFITS	\$7,547	\$11,677	\$11,639	(\$38)
2140	HEALTH BENEFITS	\$44,116	\$67,901	\$69,835	\$1,934
2150	FRINGES TO GOVT	\$5,366	\$8,323	\$8,258	(\$65)
3000	POOL-SUPPLIES	\$0	\$12,000	\$11,930	(\$70)
3110	SUPPLIES	\$8,747	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$2,136	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$1,452	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,139	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$34	\$0	\$0	\$0
3990	SUPPLIES - OTHER	\$26	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$13,000	\$13,000	\$0
4110	CONF COMM ETC - DMS	\$1,522	\$0	\$0	\$0
4610	ENTERTAINMENT	\$479	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$21	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$23,891	\$25,948	\$2,057
5110	SUBSCRIPTIONS	\$1,180	\$0	\$0	\$0
5210	DUES	\$2,265	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$12,263	\$0	\$0	\$0
5410	ADVERTISING	\$865	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,113	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$314	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$146	\$0	\$0	\$0
5540	CELL PHONES	\$176	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$14,059	\$0	\$0	\$0
5710	POSTAGE	\$285	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$374	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$19	\$0	(\$19)
	Total Expenditures	\$523,040	\$782,657	\$785,124	\$2,467
Total		\$522,991	\$782,657	\$785,124	\$2,467

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 - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157100 / A10490 - AFFIRMATIVE ACTION

<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	\$93,648	\$0	\$0	\$0
1110	CLASSIFIED EXEMPT	\$46,768	\$48,614	\$48,614	\$0
2121	PERS+FRINGES TO GOVT	\$19,170	\$5,476	\$6,757	\$1,281
2130	EDUCATIONAL BENEFITS	\$3,789	\$1,275	\$1,313	\$38
2140	HEALTH BENEFITS	\$22,102	\$8,400	\$7,875	(\$525)
2150	FRINGES TO GOVT	\$2,667	\$897	\$924	\$27
3000	POOL-SUPPLIES	\$0	\$1,600	\$1,591	(\$9)
3110	SUPPLIES	\$1,106	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,212	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$874	\$0	\$0	\$0
4610	ENTERTAINMENT	\$918	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,576	\$4,576	\$0
5110	SUBSCRIPTIONS	\$172	\$0	\$0	\$0
5210	DUES	\$975	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$3,624	\$0	\$0	\$0
5410	ADVERTISING	\$214	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$953	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$95	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$90	\$0	\$0	\$0
5710	POSTAGE	\$1,543	\$0	\$0	\$0
6420	FAC RENTALS/LEASES	\$25	\$0	\$0	\$0
Total Expenditures		\$199,945	\$73,838	\$74,650	\$812
Total		\$199,945	\$73,838	\$74,650	\$812

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Executive Level - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157200 / A10627 - RISK MANAGEMENT

<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	\$0	\$102,061	\$102,061
1830	CONSULTANT FEES	\$0	\$0	\$33,354	\$33,354
2121	PERS+FRINGES TO GOVT	\$0	\$0	\$14,186	\$14,186
2130	EDUCATIONAL BENEFITS	\$0	\$0	\$2,756	\$2,756
2140	HEALTH BENEFITS	\$0	\$0	\$16,534	\$16,534
2150	FRINGES TO GOVT	\$0	\$0	\$1,939	\$1,939
3000	POOL-SUPPLIES	\$0	\$0	\$4,500	\$4,500
4000	POOL-TRAV/ENTERTAIN	\$0	\$0	\$2,600	\$2,600
5000	POOL INFORMATION/COM	\$0	\$0	\$1,150	\$1,150
Total Expenditures		\$0	\$0	\$179,080	\$179,080
Total		\$0	\$0	\$179,080	\$179,080

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Executive Level - GENERAL COUNSEL & LEGAL SERVIC

Division - INTERNAL AUDITING

Account 137000 / A10492 - INTERNAL AUDIT

<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	\$212,633	\$186,099	\$186,099	\$0
1830	CONSULTANT FEES	\$8,968	\$0	\$0	\$0
2121	PERS+FRINGES TO GOVT	\$29,064	\$25,496	\$25,868	\$372
2130	EDUCATIONAL BENEFITS	\$5,738	\$5,024	\$5,025	\$1
2140	HEALTH BENEFITS	\$33,485	\$29,218	\$30,148	\$930
2150	FRINGES TO GOVT	\$4,039	\$3,536	\$3,536	\$0
3000	POOL-SUPPLIES	\$0	\$2,000	\$1,988	(\$12)
3110	SUPPLIES	\$738	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$68	\$0	\$0	\$0
3920	LICENSES	\$135	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,500	\$2,500	\$0
4110	CONF COMM ETC - DMS	\$6,172	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5110	SUBSCRIPTIONS	\$528	\$0	\$0	\$0
5210	DUES	\$350	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$463	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$429	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$18	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$62	\$0	\$0	\$0
7950	SPEC PURPOSE CONT	\$0	\$8,100	\$8,100	\$0
	Total Expenditures	\$302,890	\$263,973	\$265,264	\$1,291
Total		\$302,890	\$263,973	\$265,264	\$1,291

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