

Governmental Relations

Executive Level A2 - GOVERNMENTAL RELATIONS
Division - GOVERNMENTAL RELATIONS
Account 153000 - GOVERNMENT RELATIONS

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$77,093	\$77,093	\$77,093	\$0
2121	PERS+FRINGES TO GOVT	\$11,457	\$11,795	\$10,562	(\$1,233)
2130	EDUCATIONAL BENEFITS	\$2,004	\$2,004	\$2,082	\$78
2140	HEALTH BENEFITS	\$13,451	\$13,414	\$12,104	(\$1,310)
2150	FRINGES TO GOVT	\$364	\$0	\$1,465	\$1,465
3000	POOL-SUPPLIES	\$0	\$1,833	\$1,833	\$0
3110	SUPPLIES	\$746	\$0	\$0	\$0
3120	REPAIRS	\$84	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$1,299	\$1,299	\$0
4110	CONF COMM ETC - DMS	\$2,967	\$0	\$0	\$0
4210	INTERVIEW FAC/STAFF	\$345	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$260	\$260	\$0
5110	SUBSCRIPTIONS	\$2,625	\$0	\$0	\$0
5210	DUES	\$1,000	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$85	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$512	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$22	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$26	\$0	\$0	\$0
5540	CELL PHONES	\$472	\$0	\$0	\$0
5710	POSTAGE	\$14	\$0	\$0	\$0
Total Expenditures		\$113,267	\$107,698	\$106,698	(\$1,000)
Total		\$113,267	\$107,698	\$106,698	(\$1,000)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

General Counsel & Legal Services

Executive Level A4 - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157000 - OFFICE OF LEGAL AFF

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$422,030	\$459,180	\$422,421	(\$36,759)
1130	PROVISIONAL ADMINSTR	\$15,150	\$0	\$0	\$0
1510	STUDENT EMPLOYEE	\$4,339	\$5,515	\$5,515	\$0
1590	NON-EXEMPT STUDENT	\$1,486	\$0	\$0	\$0
1840	EMP CONTRACTORS	\$56	\$0	\$0	\$0
1850	LEGAL FEES	\$145,523	\$150,000	\$150,000	\$0
2121	PERS+FRINGES TO GOVT	\$65,260	\$70,254	\$57,872	(\$12,382)
2130	EDUCATIONAL BENEFITS	\$11,366	\$11,938	\$11,405	(\$533)
2140	HEALTH BENEFITS	\$76,265	\$79,898	\$66,320	(\$13,578)
2150	FRINGES TO GOV'T	\$1,721	\$105	\$8,131	\$8,026
3000	POOL-SUPPLIES	\$0	\$10,700	\$12,000	\$1,300
3110	SUPPLIES	\$7,662	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$1,306	\$0	\$0	\$0
3180	FILMS SLIDES RECOR	\$210	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$656	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$181	\$0	\$0	\$0
3410	MAINTENANCE SUPPLIES	\$8	\$0	\$0	\$0
3470	GAS & LUBRICANTS	\$298	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$11,000	\$13,000	\$2,000
4110	CONF COMM ETC - DMS	\$9,713	\$0	\$0	\$0
4610	ENTERTAINMENT	\$31	\$0	\$0	\$0
4990	TRVL/ENTERTAIN OTH	\$166	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$19,822	\$23,891	\$4,069
5110	SUBSCRIPTIONS	\$2,205	\$0	\$0	\$0
5210	DUES	\$3,102	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$8,554	\$0	\$0	\$0
5410	ADVERTISING	\$642	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$1,542	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$501	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$222	\$0	\$0	\$0
5540	CELL PHONES	\$510	\$0	\$0	\$0
5550	ELECTRONIC COMM	\$11,762	\$0	\$0	\$0
5710	POSTAGE	\$282	\$0	\$0	\$0
5750	FREIGHT/DELIVERY	\$400	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$688	\$0	\$0	\$0
6210	EQ MAINT/REP CONTR	\$2,775	\$0	\$0	\$0

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level A4 - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157000 - OFFICE OF LEGAL AFF

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
6420	FAC RENTALS/LEASES	\$225	\$0	\$0	\$0
7990	CONTINGENCIES	\$0	\$19	\$19	\$0
Total Expenditures		\$796,837	\$818,431	\$770,574	(\$47,857)
Total		\$796,837	\$818,431	\$770,574	(\$47,857)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Executive Level A4 - GENERAL COUNSEL & LEGAL SERVIC
Division - GENERAL COUNSEL & LEGAL SERVIC
Account 157100 - AFFIRMATIVE ACTION

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$96,095	\$96,095	\$96,095	\$0
1110	CLASSIFIED EXEMPT	\$47,200	\$47,200	\$47,200	\$0
2121	PERS+FRINGES TO GOVT	\$21,279	\$21,923	\$19,631	(\$2,292)
2130	EDUCATIONAL BENEFITS	\$3,725	\$3,726	\$3,869	\$143
2140	HEALTH BENEFITS	\$25,001	\$24,934	\$22,497	(\$2,437)
2150	FRINGES TO GOV'T	\$690	\$0	\$2,723	\$2,723
3000	POOL-SUPPLIES	\$0	\$1,600	\$1,600	\$0
3110	SUPPLIES	\$1,301	\$0	\$0	\$0
3140	COMPUTER SUPPLIES	\$607	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$2,665	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$3,000	\$3,000	\$0
4110	CONF COMM ETC - DMS	\$2,978	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$4,576	\$4,576	\$0
5210	DUES	\$975	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$975	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$678	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$30	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$19	\$0	\$0	\$0
5710	POSTAGE	\$2,101	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$129	\$0	\$0	\$0
	Total Expenditures	\$206,448	\$203,054	\$201,191	(\$1,863)
Total		\$206,448	\$203,054	\$201,191	(\$1,863)

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.

Internal Auditing

Executive Level A4 - GENERAL COUNSEL & LEGAL SERVIC
Division 37 - INTERNAL AUDITING
Account 137000 - INTERNAL AUDIT

<i>OBJECT</i>	<i>DESCRIPTION</i>	<i>FY06 ACTUAL ACTIVITY</i>	<i>FY06 BASE BUDGET</i>	<i>FY07 BASE BUDGET</i>	<i>FY07 BASE LESS FY06 BASE</i>
1100	ADMINISTRATIVE	\$174,701	\$180,679	\$180,679	\$0
2121	PERS+FRINGES TO GOVT	\$25,916	\$27,644	\$24,753	(\$2,891)
2130	EDUCATIONAL BENEFITS	\$4,542	\$4,698	\$4,878	\$180
2140	HEALTH BENEFITS	\$30,484	\$31,438	\$28,367	(\$3,071)
2150	FRINGES TO GOVT	\$872	\$0	\$3,433	\$3,433
3000	POOL-SUPPLIES	\$0	\$2,000	\$2,000	\$0
3110	SUPPLIES	\$331	\$0	\$0	\$0
3120	REPAIRS	\$1,626	\$0	\$0	\$0
3210	OFFICE EQUIPMENT	\$7,905	\$0	\$0	\$0
3220	COMPUTER EQUIPMENT	\$1,228	\$0	\$0	\$0
4000	POOL-TRAV/ENTERTAIN	\$0	\$2,500	\$2,500	\$0
4110	CONF COMM ETC - DMS	\$3,944	\$0	\$0	\$0
5000	POOL INFORMATION/COM	\$0	\$2,000	\$2,000	\$0
5110	SUBSCRIPTIONS	\$182	\$0	\$0	\$0
5210	DUES	\$1,030	\$0	\$0	\$0
5350	PHOTOCOPIES/PRINTING	\$107	\$0	\$0	\$0
5410	ADVERTISING	\$3,143	\$0	\$0	\$0
5510	PHONE-EQUIP/INSTALL	\$690	\$0	\$0	\$0
5520	PHONE-LONG DISTANCE	\$12	\$0	\$0	\$0
5530	PHONE-LOCAL SERVICE	\$76	\$0	\$0	\$0
5710	POSTAGE	\$11	\$0	\$0	\$0
6100	BLDG/GROUNDS-NONCON	\$80	\$0	\$0	\$0
7950	SPEC PURPOSE CONT	\$0	\$0	\$8,100	\$8,100
Total Expenditures		\$256,880	\$250,959	\$256,710	\$5,751
Total		\$256,880	\$250,959	\$256,710	\$5,751

FY06 base budget reflects base budget at the end of the year and does not include any one-time budget authority.

FY06 actual activity amounts are before year end close.