



## 2009 Budget Division Summary

	2008 <u>Budget</u>	2008 <u>Estimate</u>	2009 <u>Adopted Budget</u>	2010 <u>Proposed Budget</u>	<u>% Change Budget</u>
3XX500 PRJ - Board of Directors	117,500	115,500	240,760	107,380	108.5%
OM - 1010 OM - Directors	117,500	115,500	240,760	107,380	108.5%
3XX501 PRJ - Secretary to the Board	182,200	210,300	211,342	232,920	0.5%
OM - 1020 OM - Secretary's Office	182,200	210,300	211,342	232,920	0.5%
3XX510 PRJ - Legal Counsel	728,400	728,400	733,215	738,886	0.7%
3XX511 PRJ - Legal Claims	500,000	500,000	1,500,000	500,000	200.0%
3XX512 PRJ - MID Water Rights	125,000	125,000	125,000	125,000	0.0%
OM - 1030 OM - General Counsel	1,353,400	1,353,400	2,358,215	1,363,886	74.2%
<b>OM - 10 OM - BOARD OF DIRECTORS DIVISION</b>	<b>\$1,653,100</b>	<b>\$1,679,200</b>	<b>\$2,810,318</b>	<b>\$1,704,186</b>	<b>67.4%</b>



## 2009 O & M Budget *Project Detail*

**Division:** BOARD OF DIRECTORS DIVISION  
**Project Number:** 3XX500

**Department:** 1010 Directors  
**Project Title:** PRJ - Board of Directors

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	110,247	108,500	92,500	95,760	97,080	4%
Materials & Supplies	2,434	1,400	1,400	1,400	1,500	0%
Outside Services	67,038	6,000	6,000	142,000	7,000	2,267%
Seminars & Meetings	16,907	0	14,000	0	0	-100%
Administrative & General	1,085	1,600	1,600	1,600	1,800	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>197,711</b>	<b>117,500</b>	<b>115,500</b>	<b>240,760</b>	<b>107,380</b>	<b>108%</b>

**Project Justification**      Outside Services include election costs for 3 Divisions.



## 2009 O & M Budget *Project Detail*

**Division:** BOARD OF DIRECTORS DIVISION  
**Project Number:** 3XX501

**Department:** 1020 Secretary's Office  
**Project Title:** PRJ - Secretary to the Board

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	212,521	190,100	208,000	223,342	245,720	7%
Labor Vacancy	0	-9,000	0	-13,100	-14,000	-1,310,000%
Materials & Supplies	804	600	600	600	700	0%
Outside Services	889	0	0	0	0	0%
Seminars & Meetings	199	0	1,200	0	0	-100%
Administrative & General	52	500	500	500	500	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>214,465</b>	<b>182,200</b>	<b>210,300</b>	<b>211,342</b>	<b>232,920</b>	<b>0%</b>

**Applicable Policy**



## 2009 O & M Budget *Project Detail*

**Division:** BOARD OF DIRECTORS DIVISION  
**Project Number:** 3XX510

**Department:** 1030 General Counsel  
**Project Title:** PRJ - Legal Counsel

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	194,330	116,900	116,900	118,215	123,886	1%
Labor Vacancy	0	-3,500	-3,500	0	0	-100%
Materials & Supplies	1,439	5,000	5,000	5,000	5,000	0%
Outside Services	508,391	580,000	580,000	580,000	580,000	0%
Seminars & Meetings	2,339	0	0	0	0	0%
Administrative & General	27,246	30,000	30,000	30,000	30,000	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>733,745</b>	<b>728,400</b>	<b>728,400</b>	<b>733,215</b>	<b>738,886</b>	<b>1%</b>



## 2009 O & M Budget *Project Detail*

**Division:** BOARD OF DIRECTORS DIVISION  
**Project Number:** 3XX511

**Department:** 1030 General Counsel  
**Project Title:** PRJ - Legal Claims

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	480,267	500,000	500,000	1,500,000	500,000	200%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	260,000	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>740,267</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>200%</b>



## 2009 O & M Budget *Project Detail*

**Division:** BOARD OF DIRECTORS DIVISION  
**Project Number:** 3XX512

**Department:** 1030 General Counsel  
**Project Title:** PRJ - MID Water Rights

	2007 Actual	2008 Budget	2008 Estimate	2009 Adopted Budget	2010 Proposed Budget	% Change Budget to Est Actual
Labor & Benefits	0	0	0	0	0	0%
Materials & Supplies	0	0	0	0	0	0%
Outside Services	0	125,000	125,000	125,000	125,000	0%
Seminars & Meetings	0	0	0	0	0	0%
Administrative & General	0	0	0	0	0	0%
MID Equipment	0	0	0	0	0	0%
<b>Totals</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>0%</b>