



2008 O&M Budget Division Summary

Division	Department	Project	2007 Budget	2007 Estimated	2008 Proposed Budget	2009 Proposed Budget	%Change Budget to Estimated
General Manager							
2010 General Manager							
	108520	General Manager	926,400	952,200	574,000	596,000	-39.7%
	108521	Regulatory Administration	245,000	345,700	763,200	633,000	120.8%
	108522	District Seminars & Meeting	0	250,000	219,300	219,300	-12.3%
			<u>\$1,171,400</u>	<u>\$1,547,900</u>	<u>\$1,556,500</u>	<u>\$1,448,300</u>	<u>.6%</u>
2020 Public/Governmental Affairs							
	108531	Public Affairs	742,600	618,600	760,500	735,900	22.9%
	108532	Public Inform Canal Safety	161,300	161,300	180,300	184,200	11.8%
	108533	Public Inform Electric	155,700	155,700	136,800	139,400	-12.1%
			<u>\$1,059,600</u>	<u>\$935,600</u>	<u>\$1,077,600</u>	<u>\$1,059,500</u>	<u>15.2%</u>
		General Manager Division Total	<u><u>\$2,231,000</u></u>	<u><u>\$2,483,500</u></u>	<u><u>\$2,634,100</u></u>	<u><u>\$2,507,800</u></u>	<u>6.1%</u>