



2008 O&M Budget Project Detail

Division : General Counsel
Project Number : 108510

Department : 1210 General Counsel
Title : Legal Counsel

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	306,942	502,800	268,300	116,900	121,200	-56.4%
Labor Vacancy	0	-15,100	0	-3,500	-3,600	-3500.0%
Material & Supplies	1,822	5,800	2,500	5,000	5,000	100.0%
Outside Services	412,390	280,000	489,500	580,000	580,000	18.5%
Seminar & Meetings	1,499	0	2,000	0	0	-100.0%
Administrative & General	26,376	28,000	27,900	30,000	30,000	7.5%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$749,028	\$801,500	\$790,200	\$728,400	\$732,600	-7.8%

2008 Comments:

Outside Services: Outside services increased due to changes of organization including the subject matter expertise.



2008 O&M Budget Project Detail

Division : General Counsel
Project Number : 108511

Department : 1210 General Counsel
Title : Legal Claims

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	0	0	0	0	0	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	643,255	500,000	500,000	500,000	500,000	.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	100,545	0	0	0	0	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$743,800	\$500,000	\$500,000	\$500,000	\$500,000	.0%

2008 Comments:

Outside Services: Includes: Don Pedro - FERC Issues, Personal Injury, CPUC Filings/Advice Letters, Bond Counsel.



2008 O&M Budget Project Detail

Division : General Counsel
Project Number : 108512

Department : 1210 General Counsel
Title : MID Water Rights

	<u>2006 Actuals</u>	<u>2007 Budget</u>	<u>2007 EST ACTUAL</u>	<u>2008 Proposed Budget</u>	<u>2009 Proposed Budget</u>	<u>%Change Budget to Est Actual</u>
Labor & Benefits	0	0	0	0	0	.0%
Labor Vacancy	0	0	0	0	0	.0%
Material & Supplies	0	0	0	0	0	.0%
Outside Services	0	250,000	0	125,000	125,000	125000.0%
Seminar & Meetings	0	0	0	0	0	.0%
Administrative & General	0	0	0	0	0	.0%
MID Equipment Charges	0	0	0	0	0	.0%
Totals	\$0	\$250,000	\$0	\$125,000	\$125,000	125000.0%

2008 Comments:

Outside Services: Amount reduced - matter mainly handled by San Joaquin River Group Authority (SJRG).