

Litigation

DESCRIPTION OF MAJOR SERVICES

The litigation budget funds external attorney services and other litigation related expenses. The Board approved the establishment of this budget unit in 2001-02. For 2004-05 local cost has been reduced to reflect the impact of the proposed State budget. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	1,532,605	400,000	375,228	363,681
Financing Sources	870,470	-	-	-
Local Cost	662,135	400,000	375,228	363,681

GROUP: Administrative/Executive
DEPARTMENT: Litigation
FUND: General

BUDGET UNIT: AAA LIT
FUNCTION: General
ACTIVITY: Legislative and Administration

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
Appropriation								
Services and Supplies	375,228	400,000	-	-	(36,319)	363,681	-	363,681
Total Appropriation	375,228	400,000	-	-	(36,319)	363,681	-	363,681
Local Cost	375,228	400,000	-	-	(36,319)	363,681	-	363,681

SCHEDULE B

DEPARTMENT: Litigation
FUND: General
BUDGET UNIT: AAA LIT

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
External Attorney Services	-	(36,319)	-	(36,319)
This budget unit funds external attorney services and other litigation related expenses on an as needed basis. The use of contingencies may be required for any new major contracts, or for any material amendments to existing legal contracts during the fiscal year.				
Total	-	(36,319)	-	(36,319)

