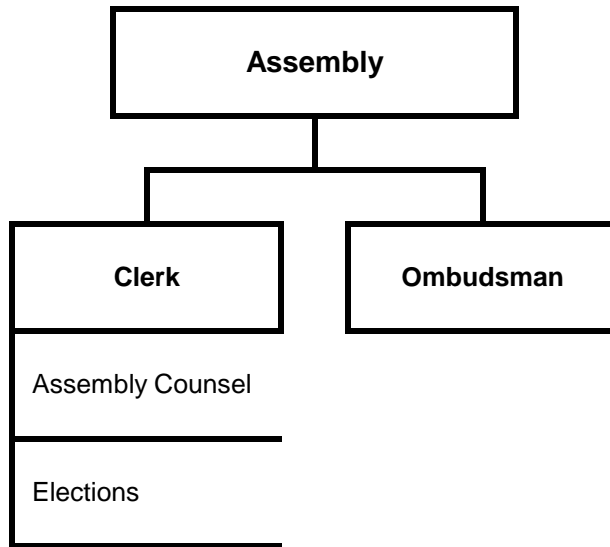


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# ASSEMBLY

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**2007 Updated General Government Operating Budget**

**Assembly**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
Assembly	\$ 578,030	\$ 645,420	\$ 652,770
Clerk	1,706,220	1,821,870	1,800,390
Ombudsman	266,910	281,360	284,940
<b>Operating Cost</b>	<b>2,551,160</b>	<b>2,748,650</b>	<b>2,738,100</b>
Add Debt Service	-	-	-
<b>Direct Organization Cost</b>	<b>2,551,160</b>	<b>2,748,650</b>	<b>2,738,100</b>
Charges From/(To) Others	862,260	887,470	834,060
<b>Function Cost</b>	<b>3,413,420</b>	<b>3,636,120</b>	<b>3,572,160</b>
Less Program Revenues	50,700	50,700	50,700
<b>Net Program Cost</b>	<b>\$ 3,362,720</b>	<b>\$ 3,585,420</b>	<b>\$ 3,521,460</b>
<b>Personnel Summary</b>			
Full-Time Employees	25	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>Resource Costs by Category</b>			
Personal Services	\$ 1,682,270	\$ 1,824,580	\$ 1,804,370
Supplies	12,000	12,000	13,310
Other Services *	890,800	945,980	954,330
Depreciation & Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>2,585,070</b>	<b>2,782,560</b>	<b>2,772,010</b>
Less Vacancy Factor	(33,910)	(33,910)	(33,910)
Add Debt Service	-	-	-
<b>Total Direct Organization Cost</b>	<b>\$ 2,551,160</b>	<b>\$ 2,748,650</b>	<b>\$ 2,738,100</b>
* Travel for this department included in the Other Services category	\$ 44,150	\$ 44,150	\$ 44,150

2007 Updated General Government Operating Budget

**Assembly**

**Reconciliation From 2006 Revised Budget to 2007 Updated Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 2,551,160	25		
<i>2006 One-Time Requirements</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	122,100			
- Reinstatement funds used in 2006 for one-time project	60,780			
<i>2007 Continuation Level</i>	\$ 2,734,040	25	-	-
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	1,310			
- Fleet vehicle rentals	2,750			
<i>2007 Updated Budget</i>	<u>\$ 2,738,100</u>	<u>25</u>	<u>-</u>	<u>-</u>