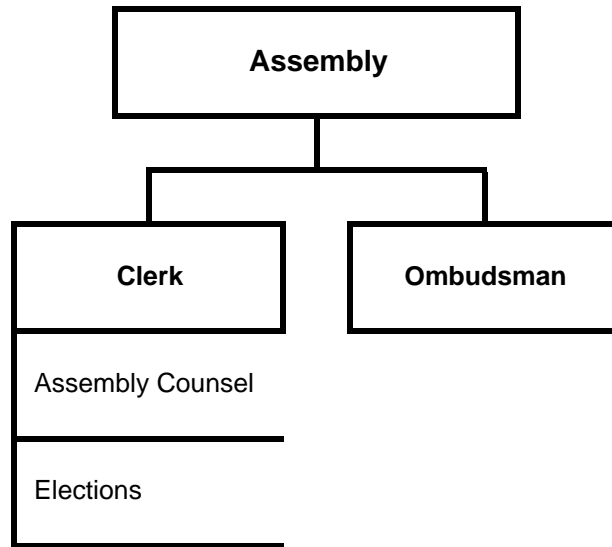

ASSEMBLY



2007 Updated General Government Operating Budget

Assembly

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Assembly	\$ 578,030	\$ 645,420	\$ 652,770
Clerk	1,706,220	1,821,870	1,800,390
Ombudsman	266,910	281,360	284,940
Operating Cost	2,551,160	2,748,650	2,738,100
Add Debt Service	-	-	-
Direct Organization Cost	2,551,160	2,748,650	2,738,100
Charges From/(To) Others	862,260	887,470	834,060
Function Cost	3,413,420	3,636,120	3,572,160
Less Program Revenues	50,700	50,700	50,700
Net Program Cost	\$ 3,362,720	\$ 3,585,420	\$ 3,521,460
Personnel Summary			
Full-Time Employees	25	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	25	25	25
Resource Costs by Category			
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	-	-	-
Total Direct Cost	2,585,070	2,782,560	2,772,010
Less Vacancy Factor	(33,910)	(33,910)	(33,910)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 2,551,160	\$ 2,748,650	\$ 2,738,100
* 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>
2006 Revised Budget	\$ 2,551,160	25		
2006 One-Time Requirements				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	122,100			
- Reinstatement funds used in 2006 for one-time project	60,780			
2007 Continuation Level	\$ 2,734,040	25	-	-
Transfers (To)/ From Other Agencies				
- None				
2007 Program/Funding Changes				
- Fleet vehicle fuel distribution	1,310			
- Fleet vehicle rentals	2,750			
2007 Updated Budget	\$ 2,738,100	25	-	-