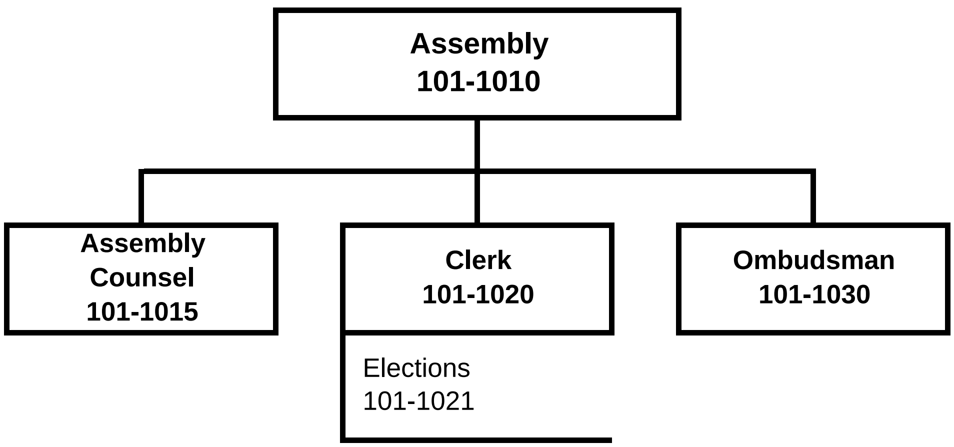
Assembly


Assembly
101-1010
Assembly Counsel
101-1015
Clerk
101-1020
Elections
101-1021
Ombudsman
101-1030

Assembly

Resource Plan

Description	2008 Revised	2009 Approved	2009 Updated
Financial Summary			
Assembly	$ 950,903	$ 968,885	$ 890,941
Clerk	1,631,046	1,641,653	1,573,820
Ombudsman	313,870	316,606	313,079
Direct Cost	**2,895,819**	**2,927,144**	**2,777,840**
IGCs From	1,205,733	1,208,327	730,134
IGCs To	(308,816)	(308,816)	(724,876)
Function Cost	**3,792,736**	**3,826,655**	**2,783,098**
Revenues	(212,238)	(234,448)	(50,700)
Net Cost	**$ 3,580,498**	**$ 3,592,207**	**$ 2,732,398**
Personnel Summary			
Full-Time Employees	25	25	25
Part-Time Employees	-	-	-
Temporary Employees	-	-	-
Total Employees	**25**	**25**	**25**
Resource Costs by Category			
Personal Services	$ 2,098,089	$ 2,129,414	$ 1,990,110
Vacancy Factor	(33,910)	(33,910)	(33,910)
Supplies	12,210	12,210	12,210
Travel	44,150	44,150	44,150
Other Services	775,280	775,280	765,280
Debt Service			
Depreciation & Amortization			
Capital Outlay			
Total Direct Cost	**$ 2,895,819**	**$ 2,927,144**	**$ 2,777,840**

Assembly

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

	Direct Costs		Positions		
			FT	PT	T
2008 Revised Budget	$	2,895,819	25	-	-
2008 One-Time Requirements					
- None					
Transfers (to)/from Other Agencies					
- None					
Debt Service Changes - Not Applicable					
Changes in Existing Programs for 2009					
- Salary and benefits adjustments		75,769			
- PERS reductions		(183,748)			
2009 Continuation Level	**$**	**2,787,840**	**25**	**-**	**-**
Transfers (to)/from Other Agencies					
- Guard at Assembly Chambers managed by Maintenance & Ops		(10,000)			
2009 Program/Funding Changes					
- None					
2009 Updated Budget	**$**	**2,777,840**	**25**	**-**	**-**