

ANNUAL BUDGET



Assembly

DEPARTMENT

1000 Assembly

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
1010 Assembly	355,240	355,240	364,480
1021 Clerk	341,810	326,020	328,980
1022 Community Councils	71,420	39,340	71,420
1030 Ombudsman	52,060	52,060	53,460
Direct Organizational Cost	820,530	772,660	818,340
Add Intragovernmental Charges	231,080	191,580	208,080
Total Departmental Cost	1,078,510	964,240	1,026,420
Less Intragovernmental Charges	1,078,510	964,240	-0-
Function Cost	-0-	-0-	1,026,420
Less Revenues			-0-
Local Tax Cost			1,026,420
COMMENTARY			

DEPT. Assembly	1000	DIV. Assembly	1010	SEC.			
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				131,270	119,340	121,800
2000	Supplies				1,000	1,000	1,000
3000	Other Services & Charges				234,900	234,900	241,680
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	Direct Organizational Cost				367,170	355,240	364,480
6000	Add Intergovernmental Charges				72,800	65,270	65,300
	Total Budget Unit Cost				439,970	420,510	429,780
7000	Less Intergovernmental Charges				439,970	420,510	-0-
	Function Cost				-0-	-0-	429,780
ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
Local Tax Dollars Required for Function					-0-	-0-	429,780
COMMENTARY							

MUNICIPALITY OF ANCHORAGE

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DEPT. Assembly Program		1000	DIV. Assembly Service		1010	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			102,000	102,000	121,800	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			30,600	30,600	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			132,600	132,600	121,800	
	Supplies						
2100	Office Supplies			1,000	1,000	1,000	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			1,000	1,000	1,000	
	Other Services & Charges						
3100	Professional Services			185,000	185,000	185,000	
3200	Communication			200	200	200	
3300	Transportation			14,880	14,880	16,660	
3400	Insurance			350	350	350	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			1,500	1,500	6,500	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			32,970	32,970	32,970	
	Total Other Services & Charges			234,900	234,900	241,680	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			368,500	368,500	364,480	
	Less 10% vacancy factor on salaries and personnel benefits			1,330	13,260-	-0-	
				367,170	355,240	364,480	

DEPT. Assembly Program	1000	DIV. Assembly Service	1010	SEC. Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Assembly Chairman	unclassified	1	1	12,000	1	12,000	1	13,800
Assembly Members	unclassified	10	10	90,000	10	90,000	10	108,000
		11	11	102,000	11	102,000	11	121,800

DEPT.	Assembly	1000	DIV.	Assembly	1010	SEC.	
Program			Service			Function	
3100	Professional Services						
	Estimated Audit Cost	175,000		175,000			
	Legal Counsel	10,000		10,000			
3200	Communications						
3300	Transportation						
	11 trips - Juneau, legislative lobbying and	5,830		4,270			
	Municipal League Board member travel						
	Legislative Travel	-0-		5,000			
	4 trips - Regional NACO or NLC Conference	4,980		3,320			
	2 trips - Washington, D.C.	1,690		1,690			
	5 trips - Annual Municipal League Conference	2,380		2,380			
3400	Insurance						
	Bond of Assembly Chairman						
3600	Repairs and Maintenance						
	Repair and maintenance of equipment and furniture						
	in the Assembly Hall						
3800	Miscellaneous						
	Municipal League Dues	30,000		30,000			
	NACO Dues	1,970		1,970			
	Contingencies	1,000		1,000			

DEPT. Assembly	1000	DIV. Clerk	1020	SEC. Clerk	1021		
Program		Service		Function			
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				167,320	137,740	140,700
2000	Supplies				11,500	11,500	11,500
3000	Other Services & Charges				174,560	174,560	174,560
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				3,400	2,220	2,220
	Direct Organizational Cost				356,780	326,020	328,980
6000	Add Intergovernmental Charges				133,400	104,010	120,460
	Total Budget Unit Cost				490,180	430,030	449,440
7000	Less Intergovernmental Charges				490,180	430,030	-0-
	Function Cost				-0-	-0-	449,440
ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
Local Tax Dollars Required for Function					-0-	-0-	449,440
COMMENTARY							

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DEPT. Assembly Program		1000	DIV. Clerk Service		1020	SEC. Clerk Function		1021
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			127,880	115,390	117,920		
1200	Overtime			2,730	2,730	2,730		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			38,370	34,620	35,380		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			168,980	152,740	156,030		
	Supplies							
2100	Office Supplies			8,000	8,000	8,000		
2200	Operating Supplies			3,500	3,500	3,500		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			11,500	11,500	11,500		
	Other Services & Charges							
3100	Professional Services			3,000	3,000	3,000		
3200	Communication			400	400	400		
3300	Transportation			980	980	980		
3400	Insurance			1,610	1,610	1,610		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			6,700	6,700	6,700		
3800	Miscellaneous			161,870	161,870	161,870		
	Total Other Services & Charges			174,560	174,560	174,560		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			3,400	2,220	2,220		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			3,400	2,220	2,220		
	Total Direct Organizational Cost			358,440	341,020	344,310		
	Less 10% vacancy factor on salaries and personnel benefits			16,630-	15,000-	15,330-		
				341,810	326,020	328,980		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Assembly Program	1000	DIV. Clerk Service	1020	SEC. Clerk Function				1021	
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Municipal Clerk		Unclassified	1	1	30,240	1	30,240	1	31,752
Deputy Municipal Clerk		Unclassified	1	1	20,328	1	20,328	1	21,345
Senior Office Associate (1)		10 B-C	2	1	14,180	1	14,180	1	14,180
Office Associate		9 A-B-E-F	3	3	40,590	3	40,590	3	40,590
Office Assistant		7 B-C	1	1	10,044	1	10,044	1	10,044
			8	7	115,382	7	115,382	7	117,911
<u>New Positions</u> Office Associate (2)		9 A-B		1	12,498	0	-0-	0	-0-
TOTAL			8	8	127,880	7	115,382	7	117,911

* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

- (1) The Senior Office Associate who coordinated the Community Councils is transferred to the new Community Schools section. (1022)
- (2) This position would be an assistant to the license clerk in anticipation of the areawide expansion of licensing to cover the entire Municipality, rather than just the former City.

One CETA position supports this budget unit.

DEPT. Assembly Program	1000	DIV. Clerk Service	1020	SEC. Clerk Function	1021
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services			3,000	3,000	3,000
Indexing of former Borough Ordinances, Resolutions, etc. by Mary Nettleton.					
3200 Communications			400	400	400
Long Distance Telephone.					
3300 Transportation			980	980	980
1 trip - Clerk to Municipal League, Ketchikan	450				
1 trip - Clerk to Municipal Clerks Educational Seminary - Juneau	450				
320 miles local, office related travel	80				
3400 Insurance			1,610	1,610	1,610
Bonding of Clerk	200				
Liability Insurance (.0108 x salary cost)	1,410				
3700 Rentals			6,700	6,700	6,700
Xerox Machine	3,700				
Memory Typewriter contracts	2,400				
Dictation equipment, recording and typewriter contracts	600				
3800 Miscellaneous			161,870	161,870	161,870
Alaska Assoc. of Municipal Clerks dues	30				
International Institute of Municipal Clerks	175				
Elections (2 areawide at 37,000)	74,000				
1 runoff at 6,000	6,000				
Election Commission Costs					
6 members @ 125 for 3 elections-2,250 (included with election costs)					
General Advertising	40,000				
Foreclosure Advertising	30,000				
Ketchikan Code	25				
Contingency	1,000				
Datavote update	450				
Municipal Code Supplement	10,000				
Alaska Statutes	190				

DEPT. Assembly Program	1000	DIV. Clerk Service	1020	SEC. Clerk Function	1021
<div> <div>5400 Machinery & Equipment</div> <div> <div>1 five drawer lateral file (replacement)</div> <div>2 desks with typewriter extensions (one replacement)</div> <div>3 steno chairs (one replacement)</div> <div>2 bookcases</div> <div>2 typewriters (one replacement)</div> </div> <div> <div>670 670</div> <div>790 380</div> <div>280 180</div> <div>320 320</div> <div>1,340 670</div> <div>3,400 2,220</div> </div> <div> <div>Department Proposes</div> <div>3,400</div> </div> <div> <div>Mayor Recommends</div> <div>2,220</div> </div> <div> <div>Assembly Approved</div> <div>2,220</div> </div> </div>					

DEPT. Assembly	1000	DIV. Clerk	1020	SEC. Community Councils	1022
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				17,530	17,530	17,530
2000	Supplies				3,500	3,500	3,500
3000	Other Services & Charges				47,450	15,370	47,450
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,940	2,940	2,940
	Direct Organizational Cost				71,420	39,340	71,420
6000	Add Intergovernmental Charges				250	240	270
	Total Budget Unit Cost				71,670	39,580	71,690
7000	Less Intergovernmental Charges				71,670	39,580	-0-
	Function Cost				-0-	-0-	71,690

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	71,690

COMMENTARY

MUNICIPALITY OF ANCHORAGE

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DEPT. Assembly Program		1000	DIV. Clerk Service		1020	SEC. Community Councils Function		1022
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages			14,300	14,300	14,300		
1200	Overtime			800	800	800		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			4,290	4,290	4,290		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			19,390	19,390	19,390		
	Supplies							
2100	Office Supplies			2,500	2,500	2,500		
2200	Operating Supplies			1,000	1,000	1,000		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			3,500	3,500	3,500		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			100	100	100		
3300	Transportation			500	500	500		
3400	Insurance			170	170	170		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			46,680	14,600	14,600		
	Total Other Services & Charges			47,450	15,370	15,370		
	Debt Service							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,940	2,940	2,940		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,940	2,940	2,940		
	Total Direct Organizational Cost			73,280	41,200	41,200		
	Less 10% vacancy factor on salaries and personnel benefits			1,860-	1,860-	1,860-		
				71,420	39,340	39,340		

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14,298

14,298

(1) In 1976, this position was in the Clerk's Division and is transferred to this new budget section.

DEPT.	Assembly	1000	DIV.	Clerk	1020	SEC.	Community Councils	1022
Program			Service			Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3200	Communications				100	100	100	
	Long distance telephone.							
3300	Transportation				500	500	500	
	2000 miles local, office related travel							
3400	Insurance							
	Liability Insurance				170	170	170	
3800	Miscellaneous				46,680	14,600	46,680	
	Mailing for Councils	13,000	13,000	13,000				
	Federation-\$5 per member, 20 members, 6 meetings							
	per year.	600	600	600				
	Contribution to Action Council							
	Director's Salary	18,000						
	Asst. Director's Salary	12,000						
	Fringe Benefits	3,000						
	Rent	2,340						
	Transportation	600						
	Phone	600						
	Xeroxing	600						
	IBM Typewriter	324						
	Office Supplies	300						
	Publications, publicity	300						
	Workshops	300						
	Postage	180						
	IBM ribbons	96						
		38,640						
	Less Action Grant	6,560						
	Request	32,080	-0-	32,080				
	Sub-Total	32,080						
	Contingency	1,000	1,000	1,000				
		46,680	14,600	46,680				
5400	Machinery and Equipment				2,940	2,940	2,940	
	1 Mimeograph		1,500					
	1 five drawer lateral file		670					
	1 typewriter		770					

DEPT. Assembly	1000	DIV. Ombudsman	1030	SEC.			
Program		Service		Function			

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				47,820	47,820	49,220
2000	Supplies				1,100	1,100	1,100
3000	Other Services & Charges				2,310	2,310	2,310
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				830	830	830
	Direct Organizational Cost				52,060	52,060	53,460
6000	Add Intergovernmental Charges				24,630	22,060	22,050
	Total Budget Unit Cost				76,690	74,120	75,510
7000	Less Intergovernmental Charges				76,690	74,120	-0-
	Function Cost				-0-	-0-	75,510

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	75,510

COMMENTARY

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DEPT. Assembly Program		1000	DIV. Ombudsman Service		1030	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	Personal Services						
1100	Salaries & Wages			40,620	40,620	41,820	
1200	Overtime			290	290	290	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			12,190	12,190	12,550	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			53,100	53,100	54,660	
	Supplies						
2100	Office Supplies			1,100	1,100	1,100	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			1,100	1,100	1,100	
	Other Services & Charges						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			300	300	300	
3300	Transportation			750	750	750	
3400	Insurance			450	450	450	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			100	100	100	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			710	710	710	
	Total Other Services & Charges			2,310	2,310	2,310	
	Debt Service						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	Capital Outlay						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			830	830	830	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			830	830	830	
	Total Direct Organizational Cost			57,340	57,340	58,900	
	Less 10% vacancy factor on salaries and personnel benefits			5,280-	5,280-	5,440 -	
				52,060	52,060	53,460	

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT. Assembly Program	1000	DIV. Ombudsman Service	1030	SEC. Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Assembly Ombudsman		01	1	1	24,000	1	24,000	1	25,200
Jr. Administrative Officer		12 A-B	1	1	16,616	1	16,616	1	16,616
			2	2	40,616	2	40,616	2	41,816
TOTAL			2	2	40,616	2	40,616	2	41,816
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
COMMENTARY									

00-011C (6/76)

DEPARTMENT

1100 Equal Rights Commission

DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
1100 Equal Rights Commission	221,290	186,490	185,930
Direct Organizational Cost	221,290	186,490	185,930
Add Intragovernmental Charges	51,810	64,800	50,290
Total Direct Cost	273,100	251,710	236,220
Less Intragovernmental Charges	-0-	-0-	-0-
Function Cost	273,100	251,710	236,220
Less Revenues	-0-	-0-	-0-
Local Tax Cost	273,100	251,710	236,220
COMMENTARY			

DEPT. Equal Rights Commission		1100	DIV.		SEC.		
Program			Service		Function		

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				186,500	153,000	153,000
2000	Supplies				3,840	3,840	3,840
3000	Other Services & Charges				29,970	29,580	29,090
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				980	490	-0-
	Direct Organizational Cost				221,290	186,910	185,930
6000	Add Intergovernmental Charges				51,810	64,800	50,290
	Total Budget Unit Cost				273,100	251,710	236,220
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	Function Cost				273,100	251,710	236,220

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				273,100	251,710	236,220

COMMENTARY

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DEPT. Equal Rights Commission Program		1100	DIV. Service		SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977		
				PROPOSED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages			155,720	127,090	127,090
1200	Overtime			4,300	4,300	4,300
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			46,720	38,130	38,130
1500	Allowances			-0-	-0-	-0-
	Total Personal Services			206,740	169,520	169,520
	Supplies					
2100	Office Supplies			2,700	2,700	2,700
2200	Operating Supplies			1,140	1,140	1,140
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			3,840	3,840	3,840
	Other Services & Charges					
3100	Professional Services			7,800	7,800	7,800
3200	Communication			3,650	3,650	3,650
3300	Transportation			3,020	2,700	2,700
3400	Insurance			-0-	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			8,340	8,340	8,340
3800	Miscellaneous			7,160	7,160	6,600
	Total Other Services & Charges			29,970	29,650	29,090
	Debt Service					
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			980	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			980	-0-	-0-
	Total Direct Organizational Cost			241,530	203,010	202,450
	Less 10% vacancy factor on salaries and personnel benefits			20,240-	16,520-	16,520-
				221,290	186,490	185,930

DEPT. Equal Rights Program Commission	1100	DIV. Service	SEC. Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977				
				* PROPOSED		* RECOMMENDED		* APPROVED
Senior Administrative Officer	15 C-D	1	1	24,256	1	24,256	1	24,256
Administrative Officer	14 C-D	1	1	23,014	1	23,014	1	23,014
Human Relations Officer	13 C-D	1	1	20,206	1	20,206	1	20,206
Associate Human Relations Officer	11 B-C	2	2	31,128	2	31,128	2	21,128
Senior Office Associate	10 B-C	1	1	14,121	1	14,121	1	14,121
Office Associate	9 D-E	1	1	14,363	1	14,363	1	14,363
		7	7	127,088	7	127,088	7	127,088
<u>New Positions</u>								
Associate Human Relations Officer (1)	11 A-B		1	15,012	0	-0-	0	-0-
Senior Office Associate	10 A-B		1	13,614	0	-0-	0	-0-
			2	28,626	0	-0-	0	-0-
TOTAL		7	9	155,714	7	127,088	7	127,088
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								
Three CETA positions were converted to permanent positions in June, 1976.								
(1) This is a CETA position and it is recommended that the CETA position be continued.								

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DEPT. Program	Equal Rights Commission	1100	DIV. Service		SEC. Function	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.)					
	Boards and Commissioner's Compensation for nine commissioners for 18 meetings at \$10/meeting		1,620			
	Miscellaneous books, pamphlets and research papers		190			
5400	Machinery & Equipment			980	-0-	-0-
	Furniture for additional requested staff					
	2 desks, 60 x 30 clerical		700			
	2 charis, steel side w/arms		160			
	2 chairs, steel side w/o arms		<u>120</u>			
			980			