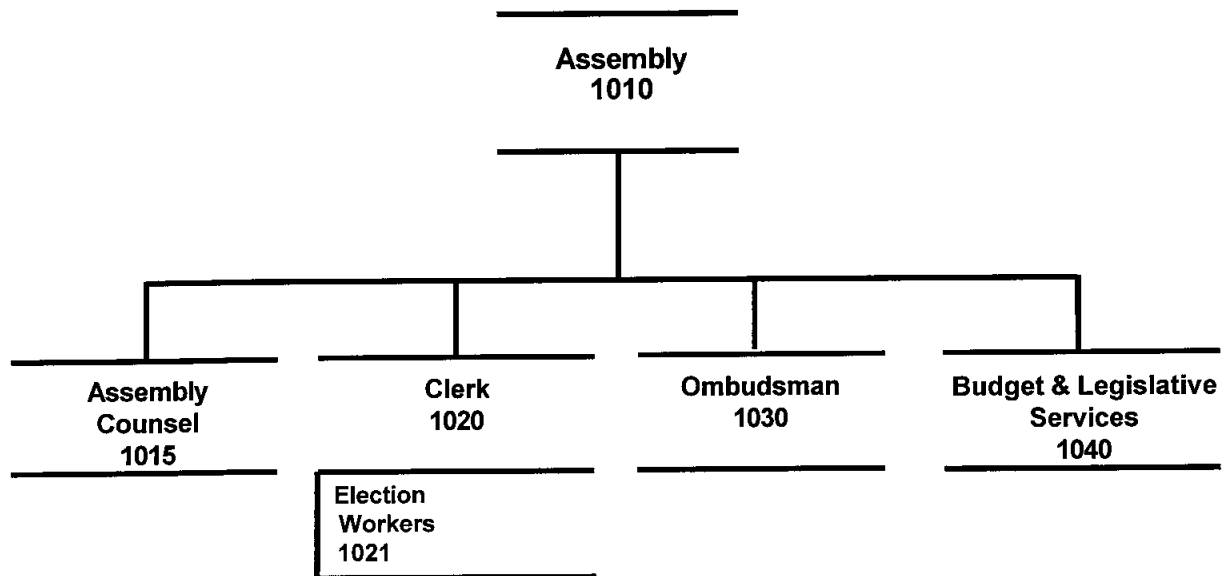


**ASSEMBLY**

# **ASSEMBLY**



## 2004 Resource Plan

**Department: Assembly**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Assembly	701,410	478,980	13			13	11			11
Assembly Counsel	124,650	195,980	2			2	2			2
Clerk	611,920	612,330	7			7	8			8
Elections	302,210	348,000				0				0
Ombudsman	212,320	230,410	3			3	3			3
Budget & Legislative Services	486,720	395,050	3			3	3			3
<b>Operating Cost</b>	<b>2,439,230</b>	<b>2,260,750</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>27</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>2,439,230</b>	<b>2,260,750</b>								
Charges From/(To) Others	572,340	599,290								
<b>Function Cost</b>	<b>3,011,570</b>	<b>2,860,040</b>								
Less Program Revenues	(34,500)	(38,500)								
<b>Net Program Cost</b>	<b>2,977,070</b>	<b>2,821,540</b>								

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Assembly	293,310	1,500	184,170		478,980
Assembly Administration	191,480		4,500		195,980
Clerk	559,820	7,000	74,210		641,030
Elections	145,000		203,000		348,000
Ombudsman	227,760	700	1,950		230,410
Budget & Legislative Services	250,450	1,000	143,600		395,050
<b>Operating Cost</b>	<b>1,667,820</b>	<b>10,200</b>	<b>611,430</b>	<b>0</b>	<b>2,289,450</b>
Less Vacancy Factor	(28,700)				(28,700)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,639,120</b>	<b>10,200</b>	<b>611,430</b>	<b>0</b>	<b>2,260,750</b>

\* Travel budgeted by this department within the Other Services category is \$27,010

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: ASSEMBLY**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 2,439,230	28	0	0
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- Additional audit costs due to added work for 2001 Audit	(55,000)			
- Election recount costs	(40,000)			
- Mayoral transition funds	(40,000)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None	0			
<b>DEBT SERVICE CHANGES:</b>	0			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustments	27,470			
<b>CONTINUATION LEVEL FOR 2004:</b>	<u>\$ 2,331,700</u>	<u>28</u>	<u>0</u>	<u>0</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Changes in personal services costs, including election workers, and deletion of a vacant Clerk's Office position	34,980	(1)		
- Increase in election printing costs	13,500			
- Reinstate funding for facility rental during elections	18,500			
- Reinstate funding for on-site election training	30,000			
- Increase in election advertising expenses	14,000			
- Increase in membership dues for Alaska Municipal League and National League of Cities	470			
- Reinstate honoraria for Boards of Ethics and Equalization	15,000			
- Add funding for the costs of monthly mailings to community council members	26,950			
- Eliminate grant to Federation of Community Councils	(108,000)			
- Decrease in travel, supplies, telephone services, meals, and other expenses throughout the department	(48,350)			
- Reduce advertising expenses in Clerk's Office	(30,000)			
- Delete costs of League of Women Voters election informational pamphlet	(18,000)			
- Reduce funding for on-site election assistance	(20,000)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 2,260,750</u>	<u>27</u>	<u>0</u>	<u>0</u>

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M U N I C I P A L I T Y O F A N C H O R A G E  
2004 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

1 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Serve as the legislative power of the  
OF Municipality of Anchorage as required by  
8 the Home Rule Charter. Enact all laws;  
appropriate funding; award contracts  
required by Code, approve funding levels  
of ASD and Municipal budgets; set mill  
levies; certify Municipal elections;  
and provide leadership to the staff  
within the legislative branch of  
government.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	293,310	0	0	0	0	293,310

2 1020-CLERK  
0159-Legislative Admin.  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 38,500

CB 1 Record Assembly regular and special  
OF meetings; audio record work sessions;  
9 maintain official copies of ordinances,  
resolutions and Assembly memos; conduct  
annual election; prepare minutes; issue  
Municipal business licenses; process  
liquor license approval; and notice  
public hearings and meetings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	531,120	0	0	0	0	531,120

3 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Accuvote Ballot costs estimate:  
OF 150,000 Ballots(\$0.405) = \$ 60,750  
7 2 x for 2 Ballot Cards = 121,500  
Freight 14,000  
Actual 2003 - Ballots = \$121,500  
- Freight 14,000  
Code requires ballots for 70% of voters.  
Ballot costs are subject to variables of  
number of voters, candidates, issues,  
and length of ballot text.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	135,500	0	0	135,500

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SL SVC  
CODE LVL

4 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Pay 600 election workers in the 114  
OF Anchorage precincts for the April  
7 regular election. Includes members of  
Data Processing Review Board, Election  
Commission, and absentee and precinct  
election workers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	145,000	0	0	0	0	145,000

5 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 Provide cost of personnel, operating  
OF supplies, tuition, and complaint  
4 analysis and management pursuant to  
Municipal Charter 4.07 and prescribed by  
ordinance to investigate citizen com-  
plaints about MOA and the School  
District in an effort to promote higher  
standards of competency, efficiency, and  
equity in provision of local government  
services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	227,760	200	1,450	0	0	229,410

6 1040-BUDGET & LEGISLATIVE SVCS  
0413-Budget & Legislative Svcs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB

1 Provide staff support and assistance  
OF to the Anchorage Municipal Assembly by  
4 conducting and facilitating policy,  
program, and operations research and  
analyses; developing legislation;  
providing objective and analytical  
review of Municipal budgetary and  
financial issues; and assisting with  
constituent issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	250,450	1,000	2,100	0	0	253,550

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DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

7 1015-ASSEMBLY COUNSEL CB 1 Serve as legal advisor to the Assembly  
0859-Assembly Counsel OF and staff, attend scheduled regular  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 meetings, special meetings and, on re-  
TAX SUPPORT quest, committee meetings. Prepare  
ordinances, resolutions, and related  
memoranda.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	191,480	0	4,500	0	0	195,980

8 1020-CLERK CO 2 Provide funds for operating the Clerk's  
0159-Legislative Admin. OF Office, such as equipment maintenance,  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 office supplies, dues and subscriptions,  
TAX SUPPORT communication costs, software upgrades,  
and employee bus passes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	7,000	7,750	0	0	14,750

9 1021-ELECTIONS CO 4 Fund facility rental, supplies,  
0704-Elections OF security, moving expenses, sign and  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 furniture rental. Includes \$10,000 for  
TAX SUPPORT private company to deliver ballot boxes,  
voting booths, flags, etc. to 114  
precincts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,500	0	0	18,500

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DEPT BUDGET UNIT/  
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10	1040-BUDGET & LEGISLATIVE SVCS	C0	2	Provide funds to hire a certified public
	0413-Budget & Legislative Svcs		OF	accounting firm to perform the annual
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	audit of the Municipality's financial
	TAX SUPPORT			statements for General Government, the
	IGC SUPPORT			Utilities, other component units of the
				Municipality, and State and Federal
				grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	140,000	0	0	140,000

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11	1010-ASSEMBLY	C0	6	Contract for closed captioned services
	0148-Legislative Government		OF	during Assembly meetings.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

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12	1021-ELECTIONS	C0	2	Fund on-site support during elections
	0704-Elections		OF	provided by the elections system
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	vendor.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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13	1010-ASSEMBLY	C0	3	Provide funding for the Municipality's
	0148-Legislative Government		OF	annual membership dues for the National
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	League of Cities (\$11,780), and the
	TAX SUPPORT			Alaska Municipal League (\$38,290).



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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,070	0	0	50,070

14 1020-CLERK CO 3 Alaska Municipal Clerk's Association  
0159-Legislative Admin. OF membership and Academy for professional  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 certification for Clerk and Deputy  
TAX SUPPORT Clerk. Annual meeting of the Inter-  
national Institute of Municipal Clerks  
(IIMC) or National election certifica-  
tion.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,510	0	0	4,510

15 1040-BUDGET & LEGISLATIVE SVCS CO 3 Provide funding for continued education  
0413-Budget & Legislative Svcs OF of staff at both in-house and  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 University levels, and professional  
TAX SUPPORT development expenses to take courses  
offered through the National League of  
Cities and other professional organiza-  
tions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,500	0	0	1,500

16 1010-ASSEMBLY CO 4 Provide funding for miscellaneous  
0148-Legislative Government OF office supplies (\$1,500), telephone  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 services (\$100), and meals during  
TAX SUPPORT work sessions and Assembly meetings  
(\$8,000).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,500	8,100	0	0	9,600

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17 1010-ASSEMBLY  
0148-Legislative Government  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 5 The Municipality maintains memberships  
OF in both the National League of Cities  
8 and the Alaska Municipal League. During  
the year, both organizations sponsor  
various committee meetings and annual  
conferences. This service level provides  
funding for Assemblymembers to attend  
selected meetings, workshops, and con-  
ferences sponsored by NLC and AML, and  
meet with State legislators in Juneau.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICES	SERVICE	
0	0	0	0	0	20,000	0	0	20,000

18 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Provide miscellaneous operating  
OF expenses at the 2003 Budget level for  
4 training, travel, and office supplies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICES	SERVICE	
0	0	0	0	500	0	0	0	500

19 1030-OMBUDSMAN  
0183-Ombudsman  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Allow staff to meet complainants for  
OF site investigations, hold meetings with  
4 MOA employees, or to inspect records at  
sites other than City Hall. Staff may  
participate in training provided through  
USOA, SPIDR, ASPA, CLEAR, or other  
groups to more effectively deal with  
citizen disputes. Also provides the  
means to travel to present information  
on Ombudsman services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICES	SERVICE	
0	0	0	0	0	500	0	0	500

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SL SVC  
CODE LVL

20 1020-CLERK CB 4 Fund honoraria for Board of Ethics,  
0159-Legislative Admin. OF Board of Equalization, and Salaries and  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Emoluments Commission.  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

21 1021-ELECTIONS CB 5 Election advertising:  
0704-Elections OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Mandated newspaper advertising - \$39,000  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	39,000	0	0	39,000

22 1020-CLERK CB 5 Provide funds to advertise the Assembly  
0159-Legislative Admin. OF agenda and public hearings in a local  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 newspaper as required by Municipal Code.  
TAX SUPPORT  
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

23 1010-ASSEMBLY CB 2 Fund legislative assistance for each  
0148-Legislative Government OF Assemblymember which may include, but is  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 not limited to, constituent mailings,  
TAX SUPPORT legislative aide contracts, and for  
other purposes to assist Assemblymembers  
in representing the public in an ethi-  
cal, timely, and efficient manner.  
Provide funds for individual project

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DEPT BUDGET UNIT/  
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SL SVC  
CODE LVL

grants in the amount of \$8,000 per member.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	88,000	0	0	88,000

24 1020-CLERK CO 6 This service level will provide funding  
0159-Legislative Admin. OF to cover the costs of monthly mailings  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 to community council members and other  
TAX SUPPORT minimal expenses. This will eliminate  
the need for grant funding to the  
Federation of Community Councils in  
previous years in the amount of  
\$108,000.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	26,950	0	0	26,950

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	0	0	1,639,120	10,200	611,430	0	0	2,260,750

----- DEPARTMENT OF ASSEMBLY

FUNDING LINE -----

2,260,750

25 1020-CLERK 7 This service level would provide full  
0159-Legislative Admin. OF funding at the 2003 level for adver-  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 tising Assembly meetings and work  
sessions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

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DEPT: 01 -ASSEMBLY

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SL SVC  
CODE LVL

26 1040-BUDGET & LEGISLATIVE SVCS 4 This service level will provide for  
0413-Budget & Legislative Svcs OF basic operating expenses and  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 professional development at the 2003  
level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	2,690	0	0	3,690

27 1010-ASSEMBLY 7 This service level provides funding for  
0148-Legislative Government OF legislative professional development at  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 the 2003 budget level.  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

28 1015-ASSEMBLY COUNSEL 2 This service level provides minimal  
0859-Assembly Counsel OF funds for operating costs.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	800	0	0	0	800

29 1030-OMBUDSMAN 4 This service level would increase out-  
0183-Ombudsman OF reach expenses to the 2003 budget level.  
SOURCE OF FUNDS, THIS SVC LEVEL: 4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	4,200	0	0	5,200

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DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

30 1015-ASSEMBLY COUNSEL 3 This service level provides funding for  
0859-Assembly Counsel OF professional development.  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,000	0	0	3,000

31 1010-ASSEMBLY 8 This service level provides for mis-  
0148-Legislative Government OF cellaneous operating expenses at the  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 2003 budget level. Funding this level  
TAX SUPPORT would increase supplies by \$1,000,  
telephone services by \$1,500, and  
meal expenses during work sessions and  
Assembly meetings by \$5,200.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	6,700	0	0	7,700

32 1021-ELECTIONS 7 This service level would increase the  
0704-Elections OF funding for on-site assistance to the  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 2003 budget level.  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

33 1020-CLERK 8 This service level would increase fund-  
0159-Legislative Admin. OF ing to provide for an in-house position  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 to handle the monthly mailings to  
community councils.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,400	0	0	41,400

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2004 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

34 1021-ELECTIONS  
0704-Elections  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 This service level will provide funding  
OF for the League of Women Voters to pre-  
7 pare a pamphlet to advertise the April  
election.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

35 1020-CLERK  
0159-Legislative Admin.  
SOURCE OF FUNDS, THIS SVC LEVEL:

9 Provide funding for employees who ride  
OF the bus to participate in the Employer  
9 Sponsored Pass Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	650	0	0	650

TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	0	0	1,639,120	14,000	758,070	0	0	2,411,190