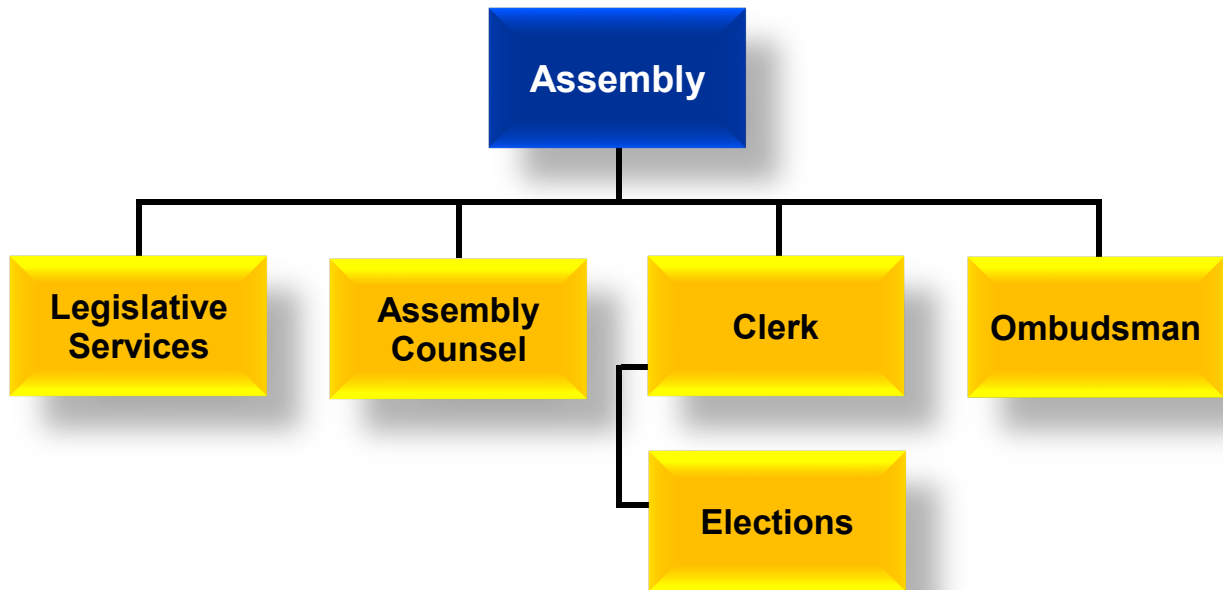


# Legislative Branch



## Legislative Branch

The Legislative Branch is composed of **the Assembly, the Legislative Services Office, the Assembly Counsel's Office, the Municipal Clerk's Office, and the Ombudsman's Office.**

### Anchorage Assembly

#### **Description**

The Anchorage Assembly is a twelve-member body, elected by the voters of the Municipality that serves as the legislative body of the municipal government. The Assembly is responsible for setting municipal policy through the enactment of laws (ordinances) and the adoption of resolutions. Each Assembly member is elected by district and serves a three-year term. The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and operates under the Anchorage Municipal Code, the Anchorage Municipal Code of Regulations, and the Constitution of the State of Alaska and its laws.

#### **Assembly**

- All legislative powers of Anchorage
- Enacts all municipal laws and sets policies
- Establishes annual mill levies
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District
- Provides fiscal oversight of all municipal departments
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000, and sole source contracts over \$30,000
- Confirms all appointments to municipal boards and commissions, and other executive level staff
- Certifies municipal elections
- Evaluates the overall efficiency and effectiveness of municipal operations
- Listens to the concerns and suggestions of the people of the Municipality of Anchorage

### Legislative Services Office

#### **Description**

The Legislative Services Office supports the Assembly with communications, research, civic education, project management, strategic planning, and some administrative tasks. The Chair sets the direction and workload of the Legislative Services team. Legislative Services typically support projects of the body as a whole, but the team is often assigned by the Chair to support committee chairs for major projects, such as budgets and major Assembly initiatives.

#### **Legislative Services Office**

- Creates press releases, talking points and fact sheets on current topics
- Conducts research on issues and creates reports for Assembly members and the public
- Maintains Assembly communication channels, such as monthly e-newsletters, the Assembly website, and Assembly social media
- Assists the Assembly with long-term planning and development
- Assists the Assembly with special projects, such as reapportionment, complex legislation and community outreach

### **Assembly Counsel's Office**

#### **Description**

The Office of the Assembly Counsel provides legal advice to the Assembly and its individual members.

#### **Assembly Counsel's Office**

- Attends the regular and special meetings of the Assembly and committee meetings upon request
- Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters
- Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment

### **Municipal Clerk's Office**

#### **Description**

The Municipal Clerk's Office serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the public, linking the community with its local government. The duties of the Municipal Clerk's Office include: (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees, (2) conducting fair elections, (3) processing business licenses and coordinating review of liquor and marijuana licenses, (4) accurately managing the records created as a function of the Clerk's Office including: agendas, minutes, approved ordinances and resolutions, and other documents, and (5) providing budgetary assistance to the Assembly by conducting research and providing analyses of municipal budgetary/financial issues.

#### **Municipal Clerk's Office**

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission
- Publishes the agenda and compiles the minutes of the all Assembly meetings
- Records all Assembly meetings and worksessions
- Provides public notice as required by law
- Manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election
- Processes business licenses and coordinates review of liquor and marijuana licenses, supporting public safety and land use policies as adopted by the Assembly
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of municipal budgetary/financial issues

- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government

### **Ombudsman's Office**

#### **Description**

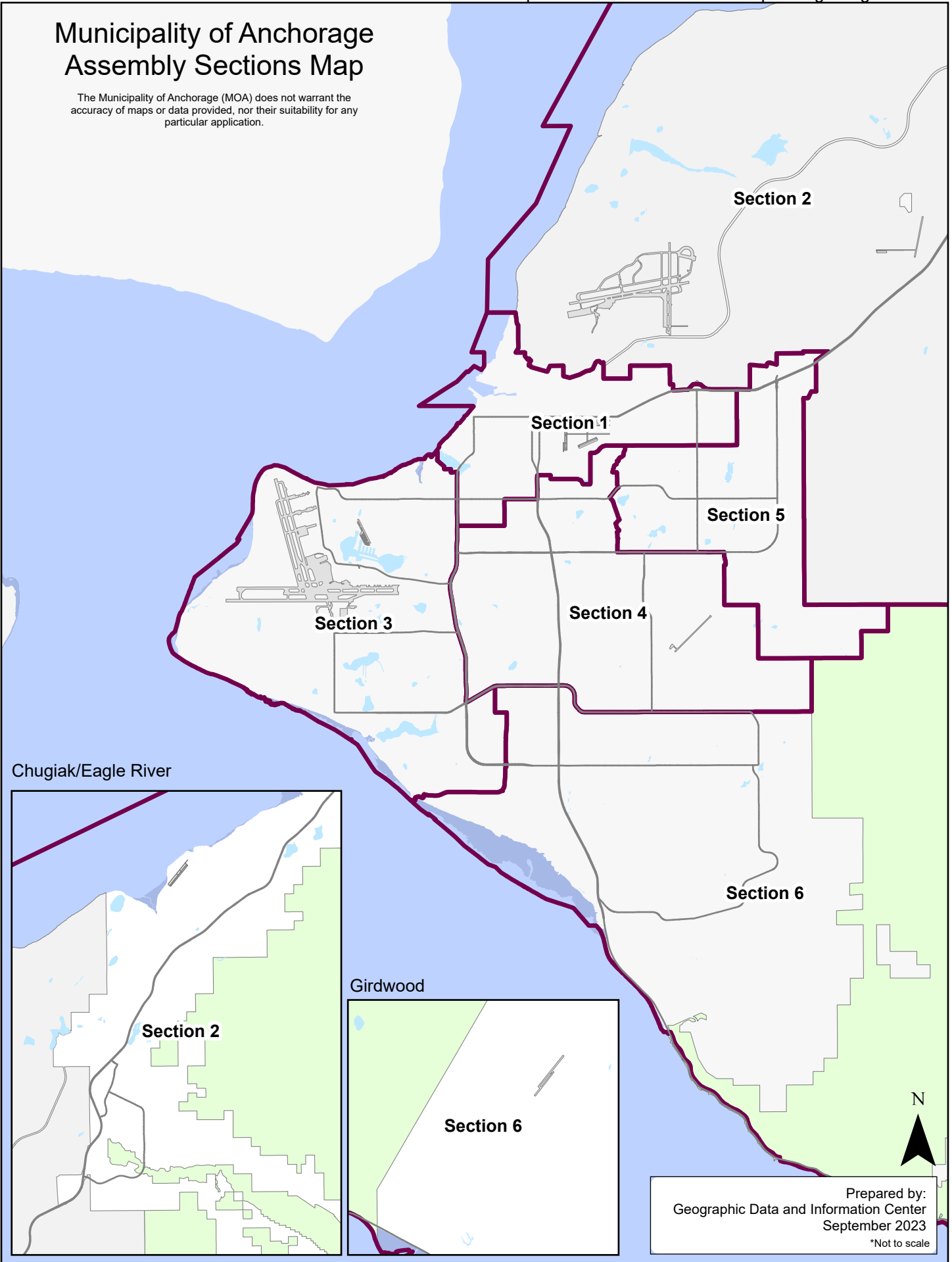
The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public and responsible to the Assembly. The Ombudsman's Office is empowered to investigate the acts of municipal agencies and the Anchorage School District, and to recommend appropriate changes toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

#### **Ombudsman's Office**

- Provides independent, impartial services to investigate the acts and omissions of municipal government.
- Advises the Assembly, the Mayor, and Municipal departments and agencies regarding fairness and equity in the provisions of Municipal services.
- Recommends changes to Municipal code, policies, and procedures in order to make process fairer and more equitable
- Provides referrals to the public regarding their concerns related to non-Municipal entities and persons

# Municipality of Anchorage Assembly Sections Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



Prepared by:  
Geographic Data and Information Center  
September 2023  
\*Not to scale

## Assembly Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Division</b>				
ASM Assembly	2,269,080	3,474,149	2,817,322	(18.91%)
ASM Municipal Clerk	3,594,055	3,976,486	4,012,048	0.89%
ASM Ombudsman	323,380	476,550	505,123	6.00%
<b>Direct Cost Total</b>	<b>6,186,515</b>	<b>7,927,185</b>	<b>7,334,493</b>	<b>(7.48%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	690,588	924,618	913,634	(1.19%)
<b>Function Cost Total</b>	<b>6,877,103</b>	<b>8,851,803</b>	<b>8,248,127</b>	<b>(6.82%)</b>
Program Generated Revenue	(210,834)	(41,650)	(41,650)	-
<b>Net Cost Total</b>	<b>6,666,269</b>	<b>8,810,153</b>	<b>8,206,477</b>	<b>(6.85%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,335,012	4,398,323	4,596,631	4.51%
Supplies	53,941	41,650	66,078	58.65%
Travel	33,169	44,690	58,940	31.89%
Contractual/Other Services	2,549,417	3,251,614	2,418,117	(25.63%)
Debt Service	187,165	190,908	194,727	2.00%
Equipment, Furnishings	27,811	-	-	-
<b>Direct Cost Total</b>	<b>6,186,515</b>	<b>7,927,185</b>	<b>7,334,493</b>	<b>(7.48%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	37	39	39	-
Part-Time	1	-	-	-
<b>Position Total</b>	<b>38</b>	<b>39</b>	<b>39</b>	<b>-</b>

## Assembly Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	7,927,185	34	1	-
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 9 - Professional development and training	(30,000)	-	-	-
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 10 - Legal contracts	(250,000)	-	-	-
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #9 - Housing Summit	(75,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 14B GG - ONE-TIME Facilitation support for the Sanctioned Camp Task Force and the Complex Behavioral Needs Task Force.	(50,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 16 GG - ONE-TIME Board of Equalization funded with reduction from Finance/Property Appraisal labor budget to Assembly	(10,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 22 GG - ONE-TIME Fund request for proposal for the development of pre-approved residential building plans.	(100,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Contractual support and other costs related to the Housing Summit	(80,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME - Recruitment services, RFPS, Legal totaling \$279,900	(196,000)	-	-	-
<b>Debt Service Changes</b>				
- Recategorize certain leases from non-labor to debt service (GASB 87)	194,727	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	198,308	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(194,727)	-	-	-
<b>2024 Continuation Level</b>	<b>7,334,493</b>	<b>34</b>	<b>1</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2024 Proposed Budget</b>	<b>7,334,493</b>	<b>34</b>	<b>1</b>	<b>-</b>

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

**Assembly  
Division Summary  
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,409,486	1,957,947	2,037,120	4.04%
Supplies	14,722	16,150	40,578	151.26%
Travel	25,834	32,690	46,940	43.59%
Contractual/Other Services	805,771	1,467,362	692,684	(52.79%)
Equipment, Furnishings	13,268	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,269,080</b>	<b>3,474,149</b>	<b>2,817,322</b>	<b>(18.91%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,269,080</b>	<b>3,474,149</b>	<b>2,817,322</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	952,063	1,145,587	1,174,148	2.49%
<b>Function Cost Total</b>	<b>3,221,144</b>	<b>4,619,736</b>	<b>3,991,470</b>	<b>(13.60%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,135	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,135</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>3,218,009</b>	<b>4,619,736</b>	<b>3,991,470</b>	<b>(13.60%)</b>

**Position Summary as Budgeted**

Full-Time	17	18	18	-
<b>Position Total</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>-</b>



**Assembly  
Division Detail  
ASM Assembly**

(Fund Center # 101000, 101500, 101700)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,409,486	1,957,947	2,037,120	4.04%
Supplies	14,722	16,150	40,578	151.26%
Travel	25,834	32,690	46,940	43.59%
Contractual/Other Services	805,771	1,467,362	692,684	(52.79%)
Equipment, Furnishings	13,268	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,269,080</b>	<b>3,474,149</b>	<b>2,817,322</b>	<b>(18.91%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,269,080</b>	<b>3,474,149</b>	<b>2,817,322</b>	<b>(18.91%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	952,063	1,145,587	1,174,148	2.49%
<b>Program Generated Revenue</b>				
450010 - Transfer from Other Funds	3,135	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,135</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,269,080	3,474,149	2,817,322	(18.91%)
Charges by/to Other Departments Total	952,063	1,145,587	1,174,148	2.49%
Program Generated Revenue Total	(3,135)	-	-	-
<b>Net Cost Total</b>	<b>3,218,009</b>	<b>4,619,736</b>	<b>3,991,470</b>	<b>(13.60%)</b>

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Chair	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	11	-	11	-	11	-
Special Admin Assistant	1	-	-	-	-	-
Special Assistant	2	-	4	-	4	-
<b>Position Detail as Budgeted Total</b>	<b>17</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>-</b>

**Assembly  
Division Summary  
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,615,575	1,989,652	2,080,214	4.55%
Supplies	38,102	15,000	15,000	-
Travel	7,335	12,000	12,000	-
Contractual/Other Services	1,734,438	1,768,926	1,710,107	(3.33%)
Equipment, Furnishings	11,441	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,406,891</b>	<b>3,785,578</b>	<b>3,817,321</b>	<b>0.84%</b>
Debt Service	187,165	190,908	194,727	2.00%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>187,165</b>	<b>190,908</b>	<b>194,727</b>	<b>2.00%</b>
<b>Direct Cost Total</b>	<b>3,594,055</b>	<b>3,976,486</b>	<b>4,012,048</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(90,570)	9,567	3,853	(59.73%)
<b>Function Cost Total</b>	<b>3,503,485</b>	<b>3,986,053</b>	<b>4,015,901</b>	<b>0.75%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	207,699	41,650	41,650	-
<b>Program Generated Revenue Total</b>	<b>207,699</b>	<b>41,650</b>	<b>41,650</b>	<b>-</b>
<b>Net Cost Total</b>	<b>3,295,786</b>	<b>3,944,403</b>	<b>3,974,251</b>	<b>0.76%</b>

**Position Summary as Budgeted**

Full-Time	18	18	18	-
<b>Position Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>-</b>

**Assembly  
Division Detail  
ASM Municipal Clerk**

(Fund Center # 102006, 102100, 102079, 102000, 102007, 102003, 102008)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,615,575	1,989,652	2,080,214	4.55%
Supplies	38,102	15,000	15,000	-
Travel	7,335	12,000	12,000	-
Contractual/Other Services	1,734,438	1,768,926	1,710,107	(3.33%)
Equipment, Furnishings	11,441	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,406,891</b>	<b>3,785,578</b>	<b>3,817,321</b>	<b>0.84%</b>
Debt Service	187,165	190,908	194,727	2.00%
<b>Non-Manageable Direct Cost Total</b>	<b>187,165</b>	<b>190,908</b>	<b>194,727</b>	<b>2.00%</b>
<b>Direct Cost Total</b>	<b>3,594,055</b>	<b>3,976,486</b>	<b>4,012,048</b>	<b>0.89%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(90,570)	9,567	3,853	(59.73%)
<b>Program Generated Revenue</b>				
404060 - Local Business Licenses	16,950	18,000	18,000	-
404075 - Marijuana Licensing Fee	21,900	22,000	22,000	-
406580 - Copier Fees	11	100	100	-
406625 - Reimbursed Cost-NonGrant Funded	-	50	50	-
408560 - Appeal Receipts	-	1,000	1,000	-
408580 - Miscellaneous Revenues	4,355	500	500	-
450010 - Transfer from Other Funds	164,483	-	-	-
<b>Program Generated Revenue Total</b>	<b>207,699</b>	<b>41,650</b>	<b>41,650</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,594,055	3,976,486	4,012,048	0.89%
Charges by/to Other Departments Total	(90,570)	9,567	3,853	(59.73%)
Program Generated Revenue Total	(207,699)	(41,650)	(41,650)	-
<b>Net Cost Total</b>	<b>3,295,786</b>	<b>3,944,403</b>	<b>3,974,251</b>	<b>0.76%</b>

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	13	-	12	-	12	-
Deputy Municipal Clerk	3	-	4	-	4	-
Junior Admin Officer	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>-</b>	<b>18</b>	<b>-</b>

## Assembly Division Summary

### ASM Ombudsman

(Fund Center # 103079, 103000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	309,952	450,724	479,297	6.34%
Supplies	1,117	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	9,209	15,326	15,326	-
Equipment, Furnishings	3,102	-	-	-
<b>Manageable Direct Cost Total</b>	<b>323,380</b>	<b>476,550</b>	<b>505,123</b>	<b>6.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>323,380</b>	<b>476,550</b>	<b>505,123</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(170,906)	(230,536)	(264,367)	14.67%
<b>Function Cost Total</b>	<b>152,474</b>	<b>246,014</b>	<b>240,756</b>	<b>(2.14%)</b>
<b>Net Cost Total</b>	<b>152,474</b>	<b>246,014</b>	<b>240,756</b>	<b>(2.14%)</b>

#### Position Summary as Budgeted

Full-Time	2	3	3	-
Part-Time	1	-	-	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

**Assembly  
Division Detail  
ASM Ombudsman**

(Fund Center # 103079, 103000)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	309,952	450,724	479,297	6.34%
Supplies	1,117	10,500	10,500	-
Travel	-	-	-	-
Contractual/Other Services	9,209	15,326	15,326	-
Equipment, Furnishings	3,102	-	-	-
<b>Manageable Direct Cost Total</b>	<b>323,380</b>	<b>476,550</b>	<b>505,123</b>	<b>6.00%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>323,380</b>	<b>476,550</b>	<b>505,123</b>	<b>6.00%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(170,906)	(230,536)	(264,367)	14.67%
<b>Net Cost</b>				
Direct Cost Total	323,380	476,550	505,123	6.00%
Charges by/to Other Departments Total	(170,906)	(230,536)	(264,367)	14.67%
<b>Net Cost Total</b>	<b>152,474</b>	<b>246,014</b>	<b>240,756</b>	<b>(2.14%)</b>

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Ombudsman	-	1	1	-	1	-
Deputy Ombudsman	1	-	1	-	1	-
Ombudsman	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## **Alcoholic Beverages Retail Sales Tax Program**

### **Description**

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

### **Department Services**

The activity is comprised of the following items:

- Strategic planning on use of Alcohol Tax, in all categories
- Alcohol Tax Program education and outreach

## Assembly Department Summary Alcohol Tax

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Division</b>				
ASM Assembly	77,901	300,000	300,000	-
<b>Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	13	14	7.69%
<b>Function Cost Total</b>	<b>77,901</b>	<b>300,013</b>	<b>300,014</b>	-
<b>Net Cost Total</b>	<b>77,901</b>	<b>300,013</b>	<b>300,014</b>	-
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
<b>Position Summary as Budgeted</b>				
Part-Time	-	-	-	-
<b>Position Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Assembly**  
**Division Summary**  
**Alcohol Tax**  
**ASM Assembly**  
(Fund Center # 101300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
<b>Manageable Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	13	14	7.69%
<b>Function Cost Total</b>	<b>77,901</b>	<b>300,013</b>	<b>300,014</b>	-
<b>Net Cost Total</b>	<b>77,901</b>	<b>300,013</b>	<b>300,014</b>	-
<b>Position Summary as Budgeted</b>				
<b>Position Total</b>				-



**Assembly  
Division Detail  
Alcohol Tax  
ASM Assembly**

(Fund Center # 101300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Travel	-	-	-	-
Contractual/Other Services	77,901	300,000	300,000	-
<b>Manageable Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	-
<b>Direct Cost Total</b>	<b>77,901</b>	<b>300,000</b>	<b>300,000</b>	-
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	-	13	14	7.69%
<b>Net Cost</b>				
Direct Cost Total	77,901	300,000	300,000	-
Charges by/to Other Departments Total	-	13	14	7.69%
<b>Net Cost Total</b>	<b>77,901</b>	<b>300,013</b>	<b>300,014</b>	-