

DEPARTMENT SUMMARY

DEPARTMENT

ASSEMBLY

MISSION

To serve as the legislative branch of municipal government, represent constituents of legislative districts and provide support functions for elected officials.

MAJOR PROGRAMMING HIGHLIGHTS

Assembly

- Enact all laws; appropriate all money; award contracts over \$30,000; approve funding levels of the school district and municipal budgets; establish the mill levies; act as Board of Adjustment in planning/zoning platting matters; confirm all appointments of boards and commissions; and certify municipal elections.

Municipal Clerk

- Provide logistical support to Assembly members; conduct elections, serve as office of record for contracts, minutes, ordinances and resolutions; process liquor licenses, business licenses and appeals; provide staff support to the Board of Equalization; serve as a central point of contact for the residents of Anchorage; produce and distribute Assembly agendas and packets; and provide information to the public on request.

Ombudsman

- Serve the residents of Anchorage as an impartial, independent office to investigate the acts of other municipal offices and recommend appropriate changes to safeguard the citizens' rights and promote higher standards of competency, efficiency and equity in the provision of municipal services. The Ombudsman's Office will respond to or refer approximately 3,000 inquiries from the public during 1990.

Budget Analyst

- Analyze initial and proposed changes to general government, utility and school district operating and capital budgets; monitor daily municipal financial transactions and review all agenda packages for proper procedures and appropriate funding; support the Assembly committee system as required and conduct studies, analyses and reviews as assigned by the Assembly.

RESOURCES

	1989	1990
Direct Costs	\$ 1,649,570	\$ 1,642,500
Program Revenues	\$ 57,580	\$ 26,800
Personnel	26FT 1PT	26FT 1PT

1990 RESOURCE PLAN

DEPARTMENT: ASSEMBLY

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ASSEMBLY	491,950	525,110	11			11	11			11
CLERK	848,190	791,050	9	1		10	9	1		10
OMBUDSMAN	147,920	158,670	3			3	3			3
BUDGET ANALYST	161,510	167,670	3			3	3			3
OPERATING COST	1,649,570	1,642,500	26	1		27	26	1		27
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,649,570	1,642,500								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	539,320	639,220								
TOTAL DEPARTMENT COST	2,188,890	2,281,720								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	184,790	174,850								
FUNCTION COST	2,004,100	2,106,870								
LESS PROGRAM REVENUES	57,580	26,800								
NET PROGRAM COST	1,946,520	2,080,070								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ASSEMBLY	195,450	350	329,310		525,110
CLERK	436,520	18,600	335,930		791,050
OMBUDSMAN	155,970	720	1,980		158,670
BUDGET ANALYST	162,010	900	4,760		167,670
DEPT. TOTAL WITHOUT DEBT SERVICE	949,950	20,570	671,980		1,642,500
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	949,950	20,570	671,980		1,642,500

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: ASSEMBLY

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 1,649,570	26FT	1PT	
Amount Required to Continue Existing Programs in 1990:	22,390			
REDUCTIONS TO EXISTING PROGRAMS:				
- Community Councils	(66,420)			
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- Alaska Municipal League Conference	15,000			
- National Association of Counties Western Interstate Region Conference	30,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Other services	(8,040)			
1990 BUDGET	\$ 1,642,500	26FT	1PT	

1990 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislation

DIVISION: ASSEMBLY

PURPOSE:

To act as the legislative branch of government.

1989 PERFORMANCES:

- Enact new and amend existing laws in response to community needs.
- Distribute available funds among services which have been determined to be the highest priorities.
- Pursue economic development opportunities in cooperation with the administration.

1990 OBJECTIVES:

- Work with the administration and private sector to attract and enhance economic development opportunities.
- Establish a local tax levy which provides basic services to citizens.
- Ensure local tax revenue is effeciently and effectively used to provide necessary services.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	187,590		\$	195,250		\$	195,450	
SUPPLIES		920			920			350	
OTHER SERVICES		288,230			295,780			329,310	
TOTAL DIRECT COST:	\$	476,740		\$	491,950		\$	525,110	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 5, 16, 17

1990 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Legislative Administration

DIVISION: CLERK

PURPOSE:

To administer Anchorage Municipal Code Chapters 2, 10, 12, 21, and 28 or portions thereof and serve as the office of record for the municipality.

1989 PERFORMANCES:

- Provide administrative support for the legislative function of local government.
- Conduct regular and special elections.
- Ensure code of ordinances and code of regulations are up-to-date and available to the public.
- Produce and distribute an agenda and packet of supporting documents for each Assembly meeting.
- Automate more functions to improve efficiency.

1990 OBJECTIVES:

- Conduct a regular and run-off election.
- Continue to computerize information for rapid retrieval and output.
- Provide administrative support to the Assembly and various boards and commissions.
- Purge contract files and send outdated documents for storage or disposal.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	424,120		\$	430,590		\$	436,520	
SUPPLIES		10,950			13,600			18,600	
OTHER SERVICES		387,200			399,000			335,930	
CAPITAL OUTLAY		22,500			5,000			0	
TOTAL DIRECT COST:	\$	844,770		\$	848,190		\$	791,050	
PROGRAM REVENUES:	\$	28,000		\$	57,580		\$	26,800	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 7, 8, 9, 10, 11, 12, 13, 14, 18

1990 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Assembly Budget Analyst

DIVISION: BUDGET ANALYST

PURPOSE:

Provide an objective analytical capability to Assemblymembers in budgetary, financial and other programmatic matters and to provide staff support as necessary.

1989 PERFORMANCES:

- Analyze all proposed Municipal and School District budgets.
- Review all financial budgetary actions placed before the Assembly.
- Advise and report on financial and budgetary matters.
- Directly support several committees; Labor and Management, Utility, Budget Review/Financial Management, Audit, On-site Wastewater Task Force and Budget Advisory Commission.
- Provide legislative/administrative staff functions as necessary to include drafting of 150+ documents- ordinances, resolutions and memoranda
- Manage independent audit.
- Manage four private consultant contracts including the Deregulation/ Privatization Study.
- Provide staff support to several committees involved in the proposed sale of ATU.
- Provide Assembly staff support for the proposed deregulation of Municipal utilities.
- Provide staff support for discussion with labor unions on savings.

1990 OBJECTIVES:

- Continue level of support established in 1989.
- Continue to provide indepth financial budgetary analysis of all utility budgets.
- Improve budget/financial status reports and analyses using mainframe applications as well as independent software packages.
- Continue to provide staff support on proposed deregulation of municipal utilities and the sale of ATU (if warranted).
- Manage independent audit.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	107,000		\$	157,450		\$	162,010	
SUPPLIES		1,000			900			900	
OTHER SERVICES		6,860			3,160			4,760	
CAPITAL OUTLAY		1,300			0			0	
TOTAL DIRECT COST:	\$	116,160		\$	161,510		\$	167,670	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

4, 15

1990 P R O G R A M P L A N

DEPARTMENT: ASSEMBLY
PROGRAM: Ombudsman

DIVISION: OMBUDSMAN

PURPOSE:

Receive complaints; refer those outside of jurisdiction and those having administrative remedies to the appropriate agency; investigate complaints; review issues with agencies; develop recommendations; and prepare final summaries for formal cases. Provide citizens an impartial review format.

1989 PERFORMANCES:

- Improved reporting on office activities and increased communications with Assembly.
- Emphasized equitable application of Municipal policies and laws, and the avoidance of succumbing to outside pressures thereby compromising the public's interest.
- Structured recommendations to be consistent with existing budget constraints.
- Concentrated efforts on most significant issues based on numbers of people affected and severity of issue.
- Investigations resulted in improvements to policies and laws.

1990 OBJECTIVES:

- Increase public awareness of availability of Ombudsman's Office.
- Improve staff skills through training and interaction with agencies possessing expertise.
- Greater attention to follow-up on recommendations to encourage adoption of recommendations, particularly Municipal policies and Code amendments where impacts are greatest.
- Introduce new automation to office to provide security, increase word processing efficiency, and improve data retrieval.
- Reduce number of open complaints and reduce time cases are open.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,000		\$	145,220		\$	155,970	
SUPPLIES		720			720			720	
OTHER SERVICES		1,980			1,980			1,980	
TOTAL DIRECT COST:	\$	146,700		\$	147,920		\$	158,670	

PERFORMANCE MEASURES:

- Initial contacts 3,000 3,000 0

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

BPAB010R
09/19/89
092434

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

1 Enact all laws, appropriate all money,
OF award all contracts over \$30,000,
5 approve funding levels of school and
municipal budgets, determine mill levy,
act as Board of Adjustment, certify
all elections, administer intern
contracts, oversee budget officer,
clerk and ombudsman.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
11	0	0	195,450	350	166,960	0	0	362,760

2 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Record official Assembly
OF meetings; record all work sessions;
12 maintain official copies of contracts,
ordinances, resolutions and
memorandums; conduct the regular
election; support various boards
and commissions; produce code
supplements and meeting minutes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	80,830	10,900	262,170	0	0	353,900

3 1030-OMBUDSMAN
0183-Ombudsman
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Pursuant to Section 4.07 of the
OF Municipal Charter and as prescribed by
1 Municipal Ordinances, the office
receives citizen complaints regarding
Municipal government in an effort to
promote higher standards of competency,
efficiency and equity in the provision
of municipal services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	155,970	720	1,980	0	0	158,670

BPAB010R
09/19/89
092434

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 1040-BUDGET ANALYST
0413-Assembly Budget Analyst
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide a better understanding of all
OF municipal financial, budgetary, and
2 programmatic matters for the Assembly
and to provide staff functions as
needed.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	162,010	900	3,160	0	0	166,070

5 1010-ASSEMBLY
0148-Legislation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

2 Obtain contract services to assist
OF members with constituents and televise
5 weekly Assembly meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	73,200	0	0	73,200

6 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Assist Clerk; attend and record Assembly
OF meetings and work sessions; review
12 minutes; assist in maintainence of
official documents; assist with conduct
of regular elections; support board of
ethics; act as clerk when she is absent.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,630	0	370	0	0	67,000

7 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Prepare preliminary and final agendas
OF for each Assembly meeting, prepare
12 planning calendar, track Assembly
requests to administration, distribute
Assembly packets, maintain presentation
file, prepare action summary, assign
numbers to all items presented to
Assembly, maintain index of Assembly
items.

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09/19/89
092434

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	41,780	7,700	30,970	0	0	80,450

8 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 15,000

4 Recruit workers, publish all notices,
OF prepare candidate packets, train all
12 election workers, assist clerk in
ballot design, coordinate set up of
polling places, act as staff support
for Election Commission and Salaries and
Emoluments Commission, prepare code
supplements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	46,540	0	520	0	0	47,060

9 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Transcribe and prepare minutes from
OF tapes of Assembly meetings; assist in
12 contract file maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	35,060	0	400	0	0	35,460

10 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Receives appeals on property valuations;
OF processes appeals to Board of Equaliza-
12 tion; notifies appellants of meetings
and board actions; coordinates meeting
agenda with Property Appraisal Division;
prepares and distributes minutes, agenda
and packet of information for each
board meeting.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	36,400	0	400	0	0	36,800

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 09/19/89
 092434

M U N I C I P A L I T Y O F A N C H O R A G E
 1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

11 1020-CLERK 7 Receive applications and issue municipal
 0159-Legislative Administratio OF business licenses; receive and process
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 applications for renewal, new and trans-
 TAX SUPPORT fer of liquor licenses; notify property
 owners of pending actions on liquor
 PROGRAM REVENUES 11,000 licenses; receive, route, index and file
 municipal contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,400	0	0	0	0	32,400

12 1020-CLERK 8 Assist in preparation of agendas,
 0159-Legislative Administratio OF indexes and action summaries; assist
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 with packet distribution; compile and
 TAX SUPPORT maintain current office procedures;
 IGC SUPPORT assume duties of other positions when
 incumbent is absent; receive and process
 appeals and law suits; forward invoices
 to accounts payable.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,230	0	420	0	0	35,650

13 1020-CLERK 9 Types correspondence for Clerk; reminds
 0159-Legislative Administratio OF Assemblymen of meetings; prepares public
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 hearing advertisements; prepares bond
 TAX SUPPORT transcripts; assists election coordin-
 ator in recruiting and training of
 election workers; handles travel
 arrangements for Assembly members;
 arranges meals; maintains calendar of
 Assembly activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	24,220	0	120	0	0	24,340

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 09/19/89
 092434

M U N I C I P A L I T Y O F A N C H O R A G E
 1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

14 1020-CLERK
 0159-Legislative Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

10 Picks up and distributes mail; files
 OF ordinances, resolutions, memos, and
 12 correspondence; assists with distribu-
 tion of Assembly packets; responds to
 requests for research of records;
 prepares ordinances for signature
 of Assembly Chairman; posts foreclosure
 notices; and updates Alaska Statutes and
 Alaska Administrative Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,430	0	120	0	0	37,550

15 1040-BUDGET ANALYST
 0413-Assembly Budget Analyst
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

2 Provide two additional trips to Juneau
 OF over 1988 budget in pursuit of greater
 2 Assembly participation in the Legisla-
 tive session.

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

16 1010-ASSEMBLY
 0148-Legislation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Associated expenses for hosting
 OF the Western Interstate Region meeting
 5 of the National Association of
 Counties and the annual meeting of the
 Alaska Municipal League.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	45,000	0	0	45,000

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09/19/89
092434

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 01 -ASSEMBLY
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

3 Provide membership for the municipality
OF in national and statewide organizations
5 with interests in national and state
legislation affecting the local
community.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	44,150	0	0	44,150

18 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

11 Provide a community council center for
OF use by community council members. The
12 center's personnel help councils to
organize, prepare mailings, use copy
and printing equipment, maintain council
records and a reference library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,440	0	0	40,440

SUBTOTAL OF FUNDED SERVICE LEVELS, ASSEMBLY

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	1	0	949,950	20,570	671,980	0	0	1,642,500

----- DEPARTMENT OF ASSEMBLY FUNDING LINE -----
 1,642,500

19 1020-CLERK
0159-Legislative Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

12 Complete funding of contract service
OF up to \$100,000.
12

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	59,560	0	0	59,560

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 09/19/89
 092434

M U N I C I P A L I T Y O F A N C H O R A G E
 1990 DEPARTMENT RANKING

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 EPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

20 1010-ASSEMBLY
 0148-Legislation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

5 Raise pay of three Assembly Department
 OF executives: Ombudsman, Deputy Ombudsman
 5 and Utility Budget Analyst by 3%, 5%
 and 5% respectively.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	6,640	0	0	0	0	6,640

TOTALS FOR DEPARTMENT OF ASSEMBLY

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
26	1	0	956,590	20,570	731,540	0	0	1,708,700

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