

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
POLICEMEN'S ANNUITY AND BENEFIT										
FUND - ADMINISTRATION										
BUDGETARY CONTROL UNIT (1 BCU = 1 DU)										
(Funds for this system's Administration are Included in the Preceding Section Entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement".)										
SALARIES & WAGES										
					1	25,046	Office Supervisor I (0.5 FTE) (A) (Y)			26,317
				23,440	1	25,046	Total Before Adjustments			26,317
							Salary & Wage Rate Changes			
							Overtime Compensated*			
							Personnel Cost Adjustment			
							Other			
				23,440	1	25,046	Gross Salaries & Wages Total		1	26,317
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	4400	R999	006000	23,440	1	25,046	NET SALARIES & WAGES TOTAL*		1	26,317
					0.59		O&M FTE'S		0.59	
							NON-O&M FTE'S			
(A) This position to be under the direction of the Policemen's Annuity and Benefit Board. No changes will be made in office location or duties assigned by Policemen's Annuity and Benefit Board.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	4400	R999	006100	8,250		9,267	ESTIMATED EMPLOYEE FRINGE BENEFITS*			9,474
(Involves Revenue Offset-No Transfers From This Account)										
OPERATING EXPENDITURES										
0001	4400	R999	630100	3,637		300	General Office Expense			300
0001	4400	R999	630500				Tools & Machinery Parts			
0001	4400	R999	631000				Construction Supplies			
0001	4400	R999	631500				Energy			
0001	4400	R999	632000			3,794	Other Operating Supplies			2,811
0001	4400	R999	632500				Facility Rental			
0001	4400	R999	633000				Vehicle Rental			
0001	4400	R999	633500				Non-Vehicle Equipment Rental			
0001	4400	R999	634000	52,374		61,700	Professional Services			54,340
0001	4400	R999	634500			1,000	Information Technology Services			1,000
0001	4400	R999	635000				Property Services			
0001	4400	R999	635500				Infrastructure Services			
0001	4400	R999	636000				Vehicle Repair Services			
0001	4400	R999	636500			1,000	Other Operating Services			1,000
0001	4400	R999	637000				Loans and Grants			

ACCOUNT NUMBER				2003	2004		LINE DESCRIPTION	2005		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	4400	R999	637501	804			Reimburse Other Departments			
0001	4400	R999	006300	56,815		67,794	OPERATING EXPENDITURES TOTAL*			59,451
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
						2,000	Computer, Desktop			
						2,000	Subtotal - Replacement Equipment			
0001	4400	R999	006800			2,000	EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							POLICEMEN'S ANNUITY AND BENEFIT FUND-ADMINISTRATION			
				88,505		104,107	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			95,242
							*Appropriation Control Account			