

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 6 DU)											
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages											
0001	1510	R999	006000	4,966,999		4,728,061			4,912,000		4,270,662
					106			107		106	
					71.11			70.69		64.59	
					29.33			30.75		34.25	
0001	1510	R999	006100	2,058,512		1,938,505			2,014,000		1,750,972
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100	85,135		63,589			64,884		54,884
0001	1510	R999	630500	652							
0001	1510	R999	631000			180			180		180
0001	1510	R999	631500								
0001	1510	R999	632000	6,726		13,100			9,000		9,000
0001	1510	R999	632500	3,539							

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION												
SALARIES & WAGES												
OFFICE OF THE DIRECTOR												
					1	131,258	Administration Director (Y)	18	1	135,327	1	131,258
					1	48,296	Program Assistant III	550	1	50,174	1	50,174
					1	74,679	Environmental Sustainability Director (Y)	12	1	82,039	1	74,679
BUDGET AND MANAGEMENT DIVISION												
					1	131,213	Budget & Management Director (Y)	17	1	135,280	1	131,213
					1	69,996	City Economist (Y)	11	1	72,590	1	69,996
					1	74,281	Fiscal Planning Specialist-Senior	10	1	76,584	1	74,281
					1	57,028	Fiscal Planning Specialist	8	1	79,836	1	79,836
					1	51,106	Administrative Services Specialist	1	1	51,106	1	51,106
					1	102,200	Budget & Policy Manager-Senior (Y)	12	1	103,077	1	103,077
					1	90,864	Budget & Policy Manager (Y)	11	1	93,681	1	90,969
					4	259,431	Budget & Mgmt. Special Asst.	8	4	243,402	3	210,572
					1	54,455	Administrative Specialist	2	1	54,455	1	54,455
AUXILIARY PERSONNEL												
							Budget & Mgmt. Special Asst.	8			1	
					15	1,144,807	Total Before Adjustments		15	1,177,551	15	1,121,616

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATING EXPENDITURES											
0001	1512	R999	630100	10,740		5,000			5,550		5,550
0001	1512	R999	630500								
0001	1512	R999	631000								
0001	1512	R999	631500								
0001	1512	R999	632000			1,000			1,000		1,000
0001	1512	R999	632500								
0001	1512	R999	633000			100			100		100
0001	1512	R999	633500	4,270		5,400			5,200		5,200
0001	1512	R999	634000	8,776		6,000			8,000		8,000
0001	1512	R999	634500	92		5,000			6,000		6,000
0001	1512	R999	635000								
0001	1512	R999	635500								
0001	1512	R999	636000								
0001	1512	R999	636500	15,624		25,801			23,200		23,200
0001	1512	R999	637000								
0001	1512	R999	637501	10,319		11,000			9,900		9,900
				49,821		59,301			58,950		58,950
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2008	2009		LINE DESCRIPTION	PAY	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
Subtotal - Additional Equipment												
Replacement Equipment												
0001	1512	R999		1,313	3	5,000	Computers, Desktop		3	3,600	3	3,600
					1	2,000	Laserjet Printer					
				1,313	4	7,000	Subtotal - Replacement Equipment		3	3,600	3	3,600
0001	1512	R999	006800	1,313	4	7,000	EQUIPMENT PURCHASES TOTAL		3	3,600	3	3,600
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF ADMINISTRATION -												
				1,549,843		1,533,123	BUDGET AND MANAGEMENT DIVISION TOTAL			1,592,550		1,447,336

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION					
							SALARIES & WAGES					
							Homeland Security Coordinator (B) (Y)					
							10					
					1	40,834	Homeland Security Director (B)(Y)	12	1	40,834		
							Management Accountant-Senior (B)					
							4					
					1	40,834	Total Before Adjustments		1	40,834		
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
							Furlough					
						40,834	Gross Salaries & Wages Total			40,834		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(40,834)	Grants and Aids Deduction			(40,834)		
0001	1516	R999	006000	NET SALARIES & WAGES TOTAL								
							O&M FTE'S					

ACCOUNT NUMBER				2008	2009	2010		2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
					0.50			0.50	
									NON-O&M FTE'S
									(B) Position authority to expire when current grant funding expires.
									(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.
0001	1516	R999	006100						ESTIMATED EMPLOYEE FRINGE BENEFITS
									(Involves Revenue Offset-No Transfers from this Account)
									OPERATING EXPENDITURES
			630100						General Office Expense
			630500						Tools & Machinery Parts
			631000						Construction Supplies
			631500						Energy
			632000						Other Operating Supplies
			632500						Facility Rental
			633000						Vehicle Rental
			633500						Non-Vehicle Equipment Rental
			634000						Professional Services
			634500						Information Technology Services
			635000						Property Services
			635500						Infrastructure Services
			636000						Vehicle Repair Services
			636500						Other Operating Services

ACCOUNT NUMBER				2008	2009	2010			2010			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION -												
COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION												
SALARIES & WAGES												
					1	107,495	Block Grant Director (A)(X)(Y)	15	1	110,828	1	107,495
					1	96,722	Associate Director (A)(X)(Y)	11	1	96,722	1	96,722
					1	85,130	Grant Compliance Manager (A)(X)(Y)	9	1	85,130	1	85,130
					1	68,306	Grant Compliance Manager (Y)	9	1	70,423	1	68,306
					7	428,412	Grant Monitor (A)(X)(Y)	6	8	489,554	7	439,554
							Grant Monitor (B)(X)(Y)	6			1	55,024
							Grant Monitor (C)(X)(Y)	6			1	55,000
					1	34,236	Administrative Assistant I (A)(X)	435	1	38,187	1	38,187
					1	38,474	Office Assistant IV (A)	445	1	42,041	1	42,041
					1	40,023	Program Assistant I (A)	460	1	45,327	1	45,327
					2	104,701	Business Services Specialist (A)(X)(Y)	546	2	118,321	2	118,321
							College Intern (D)	910			2	39,562
					16	1,003,499	Total Before Adjustments		17	1,096,533	20	1,190,669
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
Furlough												
											(885)	

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION											
SALARIES & WAGES											
ADMINISTRATIVE SERVICES											
				1		99,110	15	1	102,063	1	99,110
				1		61,871	4	1	61,871	1	61,871
				1		38,166	530	1	38,945	1	38,945
				1		24,940	410	1	28,425	1	28,425
				1		51,981	596	1	53,595	1	53,595
				1		70,295	6	1	70,295	1	70,295
PROCUREMENT SERVICES											
				1		67,213	6	1	69,296	1	50,206
				3		156,338	4	3	159,302	3	156,338
				1		65,957	5	1	65,957	1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM											
				1		57,436	8	1	62,155	1	57,436
				2		98,372	4	2	86,667	2	86,667
							6	1	50,565	1	50,565
DOCUMENT SERVICES											
				1		74,922	7	1	74,922	1	74,922
				1		54,455	2	1	54,455	1	54,455

ACCOUNT NUMBER				2008	2009	2010		2010				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					6	226,386	Document Technician	338	6	227,736	6	227,736
							AUXILIARY PERSONNEL					
					5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200	5	10,200
					27	1,157,642	Total Before Adjustments		28	1,216,449	28	1,186,723
							Salary & Wage Rate Change					
							Overtime Compensated					
						(26,697)	Personnel Cost Adjustment			(26,697)		(43,749)
							Other					
							Furlough					(18,045)
						1,130,945	Gross Salaries & Wages Total		28	1,189,752	28	1,124,929
						(152,360)	Reimbursable Services Deduction			(158,982)		(168,982)
							Capital Improvements Deduction					
						(151,258)	Grants & Aids Deduction			(151,461)		(202,026)
0001	1513	R999	006000	858,847	27	827,327	NET SALARIES & WAGES TOTAL		28	879,000	28	753,921
					16.46		O&M FTE'S		17.24		16.24	
					6.09		NON-O&M FTE'S		6.31		7.31	

(A) To terminate upon expiration of the CDBG program year unless

ACCOUNT NUMBER				2008		2009			2010	2010
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
									UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							DEPARTMENT OF ADMINISTRATION -					
							INTERGOVERNMENTAL RELATIONS					
							DIVISION					
							SALARIES & WAGES					
					1	107,671	Legislative Liaison Director (Y)	17	1	111,009	1	107,671
					1	81,947	Legislative Fiscal Manager-Senior (Y)	12	1	84,487	1	81,947
					1	50,244	Legislative Fiscal Manager (Y)	11	1	51,523	1	25,762
					1	54,455	Administrative Specialist	2	1	54,455	1	54,455
					4	294,317	Total Before Adjustments		4	301,474	4	269,835
							Salary & Wage Rate Changes					
							Overtime Compensated					
					(4,507)	Personnel Cost Adjustment						
							Other					
							Furlough					
												(4,155)
						289,810	Gross Salaries & Wages Total		4	301,474	4	265,680
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants & Aids Deduction					
0001	1514	R999	006000	301,281	4	289,810	NET SALARIES & WAGES TOTAL		4	301,000	4	265,680

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					4.00	O&M FTE'S		4.00		3.50	
						NON-O&M FTE'S					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1514	R999	006100	145,568		118,822	ESTIMATED EMPLOYEE FRINGE BENEFITS		123,000		108,929
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1514	R999	630100	1,728		2,400	General Office Expense		2,000		2,000
0001	1514	R999	630500				Tools & Machinery Parts				
0001	1514	R999	631000				Construction Supplies				
0001	1514	R999	631500				Energy				
0001	1514	R999	632000	25		800	Other Operating Supplies				
0001	1514	R999	632500	3,539			Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	1,093		1,500	Non-Vehicle Equipment Rental		2,000		2,000
0001	1514	R999	634000	20,517		24,558	Professional Services		28,000		4,000
0001	1514	R999	634500	192			Information Technology Services				
0001	1514	R999	635000				Property Services				
0001	1514	R999	635500				Infrastructure Services				
0001	1514	R999	636000				Vehicle Repair Services				
0001	1514	R999	636500	3,158		10,000	Other Operating Services		8,000		13,000

ACCOUNT NUMBER				2008	2009		2010	2010	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION									
SALARIES & WAGES									
POLICY AND ADMINISTRATION									
					1	113,432	Chief Information Officer (Y)	17	
					1	96,722	Policy and Administration Manager (Y)	11	
					1	54,455	Office Supervisor II	2	
CITYWIDE INFORMATION SYSTEMS									
					1	103,077	Applications Development Manager (Y)	12	
					1	101,556	Enterprise Information Manager (Y)	12	
					2	193,444	GIS Developer - Project Leader	11	
					1	85,227	Applications Development Coordinator	10	
					3	236,734	Systems Analyst - Sr.	8	
					1	65,394	Internet Services Coordinator	6	
					1	35,544	Internet Analyst	510	
					5	298,931	Programmer Analyst	598	
					2	150,558	GIS Developer - Sr.	8	
					1	49,364	Systems Coordinator (M)	7	
					1	63,366	Programmer Analyst (M)	598	
					1	52,718	GIS Analyst (A)	598	
					1	35,390	Geographic Info. Tech. II	602	

ACCOUNT NUMBER				2008	2009			2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
INFRASTRUCTURE & TECHNOLOGY												
DEVELOPMENT												
					1	124,823	Information Systems Manager (Y)	15				
					1	109,864	Enterprise Systems Manager (Y)	13				
					5	464,689	Systems Analyst/Project Leader	11				
					1	95,140	Data Base Administrator	11				
					3	232,082	Systems Analyst - Sr.	8				
					2	122,134	Network Analyst-Senior	591				
					1	42,277	Information Technology Specialist	532				
					1	55,535	Automated Systems Specialist	598				
					1	36,527	Computer Operator III	520				
					2	108,850	Network Analyst-Assistant	596				
					1	48,235	Programmer II	556				
POLICY AND ADMINISTRATION SECTION												
							Chief Information Officer (Y)	17	1	116,949	1	113,432
							Policy and Administration Manager (Y)	11	1	96,722	1	87,052
							Office Supervisor I	1	1	51,106	1	51,106
APPLICATIONS AND DEVELOPMENT SECTION												
							Applications Development Manager (Y)	12	1	103,077	1	103,077
E-GOVERNMENT & WEB TECHNOLOGY												
							Systems Analyst - Sr.	8	2	159,380	2	156,840
							Internet Services Coordinator	6	1	68,403	1	65,394

ACCOUNT NUMBER				2008	2009	2010			2010		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
OPERATIONS & INFRASTRUCTURE SECTION											
							15	1	124,823	1	124,823
Information Systems Manager (Y)											
E-MAIL SUPPORT											
							591	2	126,732	2	126,732
Network Analyst-Senior											
SYSTEMS HARDWARE SUPPORT											
							11	2	177,028	2	177,028
Systems Analyst/Project Leader											
							596	2	112,271	2	112,271
Network Analyst-Assistant											
E-SERVER SUPPORT											
							11	1	96,722	1	96,722
Systems Analyst/Project Leader											
							8	1	74,654		
Systems Analyst - Sr.											
							598	1	57,672	1	57,672
Automated Systems Specialist											
							520	1	37,462	1	37,462
Computer Operator III											
ENTERPRISE SYSTEMS SECTION											
							13	1	109,864	1	109,864
Enterprise Systems Manager (Y)											
FINANCIAL MANAGEMENT SYSTEM (FMIS)											
							11	1	96,722	1	96,722
Systems Analyst/Project Leader											
							8	1	79,836		
Systems Analyst - Sr.											
							556	1	52,866	1	52,866
Programmer II											

ACCOUNT NUMBER				2008	2009	2010		2010				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
							HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)					
							Systems Analyst/Project Leader					
							11	1	96,722	1	96,722	
							Systems Analyst - Sr.					
							8	1	79,836	1	79,836	
							Information Technology Specialist					
							532	1	42,277	1	42,277	
							AUXILIARY PERSONNEL					
							Systems Analyst - Sr.					
							8			1		
					43	3,176,068	Total Before Adjustments		42	3,096,510	39	2,819,510
							Salary & Wage Rate Change					
							Overtime Compensated					
							(194,640)			(61,930)		(106,507)
							Personnel Cost Adjustment					
							Other					
							Furlough					
												(43,420)
					43	2,981,428	Gross Salaries & Wages Total		42	3,034,580	39	2,669,583
							(90,000)			(90,000)		(90,000)
							Reimbursable Services Deduction					
							(300,919)			(279,000)		(279,000)
							Capital Improvements Deduction					
							(88,190)			(88,190)		(88,190)
							Grants & Aids Deduction					
0001	1515	R999	006000	2,659,574	43	2,502,319	NET SALARIES & WAGES TOTAL		42	2,577,000	39	2,212,393
					35.85		O&M FTE'S		34.65		31.05	

ACCOUNT NUMBER				2008	2009	2010		2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					6.80	NON-O&M FTE'S		7.00		7.00	
						(A) To expire 12/31/2010 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended. Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.					
						(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.					
						(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1515	R999	006100	1,090,425		1,025,951	ESTIMATED EMPLOYEE FRINGE BENEFITS		1,057,000		907,081
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1515	R999	630100	1,494		855	General Office Expense		2,000		2,000
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000	6,496		11,300	Other Operating Supplies		8,000		8,000
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				

FUND	ACCOUNT NUMBER			2008	2009	LINE DESCRIPTION	PAY RANGE	2010		2010		
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS			
0001	1515	R999	633500	2,292	3,000	Non-Vehicle Equipment Rental			3,000		3,000	
0001	1515	R999	634000		5,000	Professional Services			1,000		1,000	
0001	1515	R999	634500	333,546	456,611	Information Technology Services			440,000		440,000	
0001	1515	R999	635000	2,764		Property Services						
0001	1515	R999	635500			Infrastructure Services						
0001	1515	R999	636000			Vehicle Repair Services						
0001	1515	R999	636500	11,907	17,520	Other Operating Services			10,000		10,000	
0001	1515	R999	637000			Loans and Grants						
0001	1515	R999	637501	16,674	16,100	Reimburse Other Departments			16,000		16,000	
0001	1515	R999	006300	375,173	510,386	OPERATING EXPENDITURES TOTAL			480,000		480,000	
EQUIPMENT PURCHASES												
Additional Equipment												
					10	16,000	Computer Equipment		10	14,000	10	14,000
					10	16,000	Subtotal - Additional Equipment		10	14,000	10	14,000
Replacement Equipment												
Subtotal - Replacement Equipment												
0001	1515	R999	006800	12,905	10	16,000	EQUIPMENT PURCHASES TOTAL		10	14,000	10	14,000

ACCOUNT NUMBER				2008	2009		2010	2010			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
SPECIAL FUNDS											
0001	1510	R158	006300	1,054,117		1,213,000	Enterprise Resource Management*		1,219,000		1,126,000
				1,054,117		1,213,000	SPECIAL FUNDS TOTAL		1,219,000		1,126,000
DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY											
				5,192,194		5,267,656	MANAGEMENT DIVISION TOTAL		5,347,000		4,739,474

*Appropriation Control Account