

ACCOUNT NUMBER				2011	2012	2013		2013			
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	4,176,405		4,633,770			4,669,438		
NET SALARIES & WAGES TOTAL*											
					114			113			
TOTAL NUMBER OF POSITIONS AUTHORIZED											
					72.05			72.45			
O&M FTE'S											
					35.80			33.15			
NON-O&M FTE'S											
0001	1510	R999	006100	2,004,674		2,316,886			2,241,330		
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100			53,034			53,034		
General Office Expense											
0001	1510	R999	630500								
Tools & Machinery Parts											
0001	1510	R999	631000			180			180		
Construction Supplies											
0001	1510	R999	631500								
Energy											
0001	1510	R999	632000			8,000			12,000		
Other Operating Supplies											
0001	1510	R999	632500								
Facility Rental											

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1510	R999	633000			900 Vehicle Rental			800		
0001	1510	R999	633500			9,300 Non-Vehicle Equipment Rental			9,800		
0001	1510	R999	634000			24,000 Professional Services			56,000		
0001	1510	R999	634500			579,000 Information Technology Services			568,000		
0001	1510	R999	635000			8,000 Property Services					
0001	1510	R999	635500			15,000 Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500			84,926 Other Operating Services			99,126		
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501			31,217 Reimburse Other Departments			45,317		
0001	1510	R999	006300	565,323		813,557 OPERATING EXPENDITURES TOTAL*			844,257		
0001	1510	R999	006800	16,695		12,000 EQUIPMENT PURCHASES TOTAL*			18,100		
				1,051,772		1,190,000 SPECIAL FUNDS			1,215,000		
						DEPARTMENT OF ADMINISTRATION					
						(OPERATING) BUDGETARY CONTROL UNIT					
				7,814,869		8,966,213 TOTAL (1 BCU=6 DU)			8,988,125		

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION											
SALARIES & WAGES OFFICE OF THE DIRECTOR											
				1		133,733	Administration Director (Y)	10	1		133,733
				1		51,455	Program Assistant III	5I	1		51,455
				1		48,502	Graphic Designer II	2BN	1		48,502
BUDGET AND MANAGEMENT DIVISION											
				1		133,372	Budget & Management Director (Y)	1N	1		133,372
							City Economist (Y)	1I			
				2		164,463	Fiscal Planning Specialist-Senior	2KX	2		164,463
				1		73,500	Fiscal Planning Specialist	2IX	1		73,500
				1		51,106	Administrative Services Specialist	2BN	1		51,106
				1		103,077	Budget & Policy Manager-Senior (Y)	1I	1		103,077
				1		90,969	Budget & Policy Manager (Y)	2LX	1		90,969
				3		178,004	Budget & Mgmt. Special Asst.	2IX	3		174,590
				1		54,455	Administrative Specialist	2CN	1		54,455
AUXILIARY PERSONNEL											
				1			Fiscal Planning Specialist-Senior	2KX	1		
				15		1,082,636	Total Before Adjustments		15		1,079,222

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Salary & Wage Rate Changes					
						Overtime Compensated					
						(20,134) Personnel Cost Adjustment			(21,584)		
						6,000 Other			6,000		
						(11,616) Furlough			(12,453)		
					15	1,056,886 Gross Salaries & Wages Total		15	1,051,185		
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						Grants and Aids Deduction					
0001	1512	R999	006000		15	1,056,886 NET SALARIES & WAGES TOTAL		15	1,051,185		
					14.00	O&M FTE'S		14.00			
						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	1512	R999	006100			528,443 ESTIMATED EMPLOYEE FRINGE BENEFITS			504,569		
						(Involves Revenue Offset-No Transfers from this Account)					
						OPERATING EXPENDITURES					
0001	1512	R999	630100			4,700 General Office Expense			4,700		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1512	R999	630500			Tools & Machinery Parts					
0001	1512	R999	631000			Construction Supplies					
0001	1512	R999	631500			Energy					
0001	1512	R999	632000			1,000 Other Operating Supplies			1,000		
0001	1512	R999	632500			Facility Rental					
0001	1512	R999	633000			100 Vehicle Rental					
0001	1512	R999	633500			5,300 Non-Vehicle Equipment Rental			4,800		
0001	1512	R999	634000			8,000 Professional Services			40,000		
0001	1512	R999	634500			3,000 Information Technology Services					
0001	1512	R999	635000			Property Services					
0001	1512	R999	635500			Infrastructure Services					
0001	1512	R999	636000			Vehicle Repair Services					
0001	1512	R999	636500			20,700 Other Operating Services			21,900		
0001	1512	R999	637000			Loans and Grants					
0001	1512	R999	637501			5,900 Reimburse Other Departments			6,000		
						48,700 OPERATING EXPENDITURES TOTAL			78,400		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	UNITS	DOLLARS	UNITS
				DOLLARS		DOLLARS						
							Replacement Equipment					
0001	1512	R999			2	2,000	Desktop Computers		3	3,200		
							Laptop Computer		11	3,300		
					2	2,000	Subtotal - Replacement Equipment		14	6,500		
0001	1512	R999	006800		2	2,000	EQUIPMENT PURCHASES TOTAL		14	6,500		
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION -					
						1,636,029	BUDGET AND MANAGEMENT DIVISION TOTAL			1,640,654		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - OFFICE OF ENVIRONMENTAL SUSTAINABILITY											
SALARIES & WAGES											
					1	96,000	Environ. Sustainability Director (X)(Y)	1I	1	96,000	
					1	73,368	Env. Sustainability Prog. Mgr. (D)(X)(Y)	2LX	1	73,368	
					1	57,028	Project Mgr. - Milwaukee Shines (D)(X)(Y)	2IX	1	57,028	
					1	50,206	Grant Monitor (D)(X)(Y)	2GX	1	50,206	
					1	14,461	Graduate Intern (D) (.5 FTE)	9P	1	14,461	
						291,063	Total Before Adjustments			291,063	
							Salary & Wage Rate Changes				
							Overtime Compensated				
							Personnel Cost Adjustment				
							Other				
						(1,115)	Furlough			(1,115)	
						291,063	Gross Salaries & Wages Total			289,948	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(291,063)	Grants and Aids Deduction			(289,948)	

FUND	ACCOUNT NUMBER			2011	2012	LINE DESCRIPTION	PAY RANGE	2013		2013	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1517	R999	633000			Vehicle Rental					
0001	1517	R999	633500			Non-Vehicle Equipment Rental					
0001	1517	R999	634000			Professional Services					
0001	1517	R999	634500			Information Technology Services					
0001	1517	R999	635000			Property Services					
0001	1517	R999	635500			Infrastructure Services					
0001	1517	R999	636000			Vehicle Repair Services					
0001	1517	R999	636500			Other Operating Services					
0001	1517	R999	637000			Loans and Grants					
0001	1517	R999	637501			Reimburse Other Departments					
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1517	R999	006800			EQUIPMENT PURCHASES TOTAL					

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF ADMINISTRATION -

OFFICE OF ENVIRONMENTAL SUSTAINABILITY TOTAL

ACCOUNT NUMBER				2011	2012	2013			2013			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION												
SALARIES & WAGES												
					1	110,433	Block Grant Director (A)(X)(Y)	1L	1	110,433		
					1	96,722	Associate Director (A)(X)(Y)	1H	1	96,722		
					1	85,130	Grant Compliance Manager (A)(X)(Y)	2JX	1	85,130		
					1	68,715	Grant Compliance Manager (Y)	2JX	1	60,809		
					7	428,193	Grant Monitor (A)(X)(Y)	2GX	6	357,918		
					1	57,028	NSP Program Coordinator (B)(X)(Y)	2IX	1	57,028		
							Grant Monitor (B)(X)(Y)	2GX				
					1	55,030	Grant Monitor (C)(X)(Y)	2GX	1	55,030		
							Administrative Specialist Senior (B)	2EX				
					1	36,902	Administrative Assistant I (A)(X)	6G	1	36,902		
					1	40,836	Office Assistant IV (A)	6H	1	40,836		
					1	42,660	Program Assistant I (A)	5E	1	42,660		
					2	114,776	Business Services Specialist (A)(X)(Y)	2DN	2	95,999		
					1	45,210	Business Services Specialist-NSP (A)(X)(Y)	2DN	1	41,458		
					2	25,906	College Intern (D)	9I	1	13,770		
							Graduate Intern (D)	9P	1	14,487		
					21	1,207,541	Total Before Adjustments		20	1,109,182		

Salary & Wage Rate Changes

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						Overtime Compensated					
						Personnel Cost Adjustment					
						Other					
						Furlough					
					21	1,207,541		20	1,109,182		
						Gross Salaries & Wages Total					
						Reimbursable Services Deduction					
						Capital Improvements Deduction					
						(1,138,826) Grants and Aids Deduction			(1,041,007)		
0001	1511	R999	006000		21	68,715		20	68,175		
						NET SALARIES & WAGES TOTAL					
					1.00	O&M FTE'S		1.00			
					20.00	NON-O&M FTE'S		19.00			
						(A) To terminate upon expiration of the Community Development					
						Block Grant Program year unless grant agreement is renewed or					
						fiscal year is altered by Common Council action.					
						(B) To expire 2/1/14 unless the Neighborhood Stabilization Program					
						Grant is extended.					
						(C) To expire 9/30/14 unless the Community Development Block					
						Grant Recovery Program is extended.					

ACCOUNT NUMBER				2011	2012	2013			2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							(D) To expire 9/1/13 unless the Homelessness Prevention and Rapid Re-Housing Program is extended.			
							(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1511	R999	006100			34,358	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		32,724	
							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			

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						103,073	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL					100,899

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION										
SALARIES & WAGES										
ADMINISTRATIVE SERVICES										
				1		100,860	City Purchasing Director (Y)	1L	1	100,860
				1		44,194	Administrative Specialist-Senior (Y)	2EX	1	44,194
				1		44,277	Program Assistant II	5F	1	44,277
				1		56,617	Network Analyst Assistant (A)	2EN	1	56,617
PROCUREMENT SERVICES										
				1		50,206	Procurement Administrator (Y)	1CX	1	50,206
				3		142,902	Purchasing Agent - Senior (Y)	2EX	4	190,857
				1		44,294	Purchasing Agent - DPW (Y)	2CN		
				1		65,957	Procurement Specialist (Y)	2FX	1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM										
				1		62,360	Emerging Bus. Enterprise Mgr.(A) (Y)	1E	1	62,360
				2		83,097	Emerging Business Analyst-Sr. (A) (Y)	2EX	2	88,389
				1		50,206	Contract Compliance Officer (Y)	2GX	1	50,206
DOCUMENT SERVICES										
				1		74,922	Document Services Manager (Y)	1D	1	72,922
				1		54,455	Document Services Supervisor (Y)	8M	1	54,455
				6		237,971	Document Technician	3C	6	234,222

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY PERSONNEL											
					5	10,862	Document Services Assistant (0.25 FTE)	9E	5		10,862
					27	1,123,180	Total Before Adjustments		27		1,126,384
							Salary & Wage Rate Change				
							Overtime Compensated				
						(21,578)	Personnel Cost Adjustment				(22,528)
							Other				
						(12,323)	Furlough				(12,894)
					27	1,089,279	Gross Salaries & Wages Total		27		1,090,962
						(177,946)	Reimbursable Services Deduction				(152,772)
							Capital Improvements Deduction				
						(189,198)	Grants & Aids Deduction				(163,933)
0001	1513	R999	006000		27	722,135	NET SALARIES & WAGES TOTAL		27		774,257
					16.20		O&M FTE'S		16.20		
					7.30		NON-O&M FTE'S		6.30		

(A) To terminate upon expiration of the CDBG program year unless grant agreement is renewed or fiscal year is altered by Common

ACCOUNT NUMBER				2011	2012	2013		2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
Council action.											
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	1513	R999	006100			361,068	ESTIMATED EMPLOYEE FRINGE BENEFITS		371,643		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1513	R999	630100			45,334	General Office Expense		45,334		
0001	1513	R999	630500				Tools & Machinery Parts				
0001	1513	R999	631000			180	Construction Supplies		180		
0001	1513	R999	631500				Energy				
0001	1513	R999	632000				Other Operating Supplies				
0001	1513	R999	632500				Facility Rental				
0001	1513	R999	633000			800	Vehicle Rental		800		
0001	1513	R999	633500				Non-Vehicle Equipment Rental				
0001	1513	R999	634000			9,000	Professional Services		9,000		
0001	1513	R999	634500			2,000	Information Technology Services		2,000		
0001	1513	R999	635000				Property Services				
0001	1513	R999	635500				Infrastructure Services				
0001	1513	R999	636000				Vehicle Repair Services				
0001	1513	R999	636500			54,226	Other Operating Services		54,226		
0001	1513	R999	637000				Loans and Grants				
0001	1513	R999	637501			22,317	Reimburse Other Departments		22,317		

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1513	R999	006300			133,857			133,857		
						OPERATING EXPENDITURES TOTAL					
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1513	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
0001	1513	R157	006300			City of Milw. Emerging Bus. Enterprise Prog.*					
0001	1513	R159	006300			Disparity Study*					
						SPECIAL FUNDS TOTAL					
						1,217,060			1,279,757		
						DOA-BUSINESS OPERATIONS DIVISION TOTAL					

*Appropriation Control Account

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION										
SALARIES & WAGES										
					1	107,671	Legislative Liaison Director (Y)	1N	1	101,294
					1	83,198	Legislative Fiscal Manager-Senior (Y)	2MX	1	77,112
					1	73,440	Legislative Fiscal Manager (Y)	2LX	1	69,090
					1	54,958	Administrative Services Coordinator	5J	1	54,958
					4	319,267	Total Before Adjustments		4	302,454
Salary & Wage Rate Changes										
Overtime Compensated										
				(6,385)		Personnel Cost Adjustment				(6,049)
Other										
				(3,684)		Furlough				(3,490)
					4	309,198	Gross Salaries & Wages Total		4	292,915
Reimbursable Services Deduction										
Capital Improvements Deduction										
Grants & Aids Deduction										
0001	1514	R999	006000		4	309,198	NET SALARIES & WAGES TOTAL		4	292,915

ACCOUNT NUMBER				2011	2012	2013		2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
					4.00		O&M FTE'S		4.00			
							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			154,599	ESTIMATED EMPLOYEE FRINGE BENEFITS			140,599		
							(Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
0001	1514	R999	630100			2,000	General Office Expense			2,000		
0001	1514	R999	630500				Tools & Machinery Parts					
0001	1514	R999	631000				Construction Supplies					
0001	1514	R999	631500				Energy					
0001	1514	R999	632000				Other Operating Supplies					
0001	1514	R999	632500				Facility Rental					
0001	1514	R999	633000				Vehicle Rental					
0001	1514	R999	633500			2,000	Non-Vehicle Equipment Rental			2,000		
0001	1514	R999	634000			5,000	Professional Services			5,000		
0001	1514	R999	634500				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			10,000	Other Operating Services			10,000		

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1514	R999	637000									
0001	1514	R999	637501			3,000	Reimburse Other Departments					3,000
0001	1514	R999	006300			22,000	OPERATING EXPENDITURES TOTAL					22,000
EQUIPMENT PURCHASES												
							Additional Equipment					1,600
							Subtotal - Additional Equipment					1,600
Replacement Equipment												
							Subtotal - Replacement Equipment					
0001	1514	R999	006800				EQUIPMENT PURCHASES TOTAL					1,600
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DOA-INTERGOVERNMENTAL RELATIONS												
						485,797	DIVISION TOTAL					457,114

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION										
SALARIES & WAGES										
POLICY AND ADMINISTRATION SECTION										
				1		113,695	Chief Information Officer (Y)	1N	1	113,695
				1		96,722	Policy and Administration Manager (Y)	2LX	1	96,722
				1		44,194	Project Coordinator B.I.G. (B)	2EX	1	33,146
				1		51,106	Office Supervisor I	2BN	1	51,106
APPLICATIONS AND DEVELOPMENT SECTION										
				1		103,077	Applications Development Manager (Y)	1I	1	103,077
E-GOVERNMENT & WEB TECHNOLOGY										
				1		82,231	Systems Analyst/Project Leader	2LX	1	82,231
				1		79,836	Systems Analyst - Sr.	2IX	1	79,836
				1		68,754	Internet Services Coordinator	2GX	1	68,754
				1		67,258	Programmer Analyst	2GN	1	67,258
				1		40,857	Internet Analyst - Sr.	5F	1	40,857
DEPARTMENTAL APPLICATIONS SUPPORT										
				1		79,836	Systems Analyst - Sr.	2IX	1	79,836
				4		221,496	Programmer Analyst	2GN	4	221,496
				2		92,266	Programmer II	3N	2	92,266

ACCOUNT NUMBER				2011	2012		2013	2013		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	
GEOGRAPHIC INFORMATION SYSTEMS										
					1	83,828	GIS Developer - Project Leader	1H	1	83,828
					1	72,827	GIS Developer - Sr.	2IX	1	72,827
					1	42,305	Geographic Info. Tech. II	3F	1	42,305
					1	55,374	GIS Analyst	2GN	1	55,374
ENTERPRISE DATABASES										
							GIS Developer - Project Leader	1H		
					1	96,722	Data Base Administrator	1H	1	96,722
							Programmer Analyst	2GN		
					1	50,206	Data Base Associate	2GX	1	50,206
COMPASS										
					1	67,258	Programmer Analyst	2GN	1	67,258
							GIS Analyst	2GN		
MCAMLIS SUPPORT										
					1	57,169	GIS Analyst (A)	2GN	1	57,169
OPERATIONS & INFRASTRUCTURE SECTION										
					1	124,823	Information Systems Manager (Y)	1L	1	89,161
E-MAIL SUPPORT										
					2	134,516	Network Analyst-Senior	2HN	2	134,516

ACCOUNT NUMBER				2011	2012		2013	2013				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
SYSTEMS HARDWARE SUPPORT												
					2	174,794	Systems Analyst/Project Leader	2LX	2	174,794		
					2	117,580	Network Analyst-Assistant	2EN	2	117,580		
E-SERVER SUPPORT												
					1	96,722	Systems Analyst/Project Leader	2LX	1	96,722		
					1	59,711	Automated Systems Specialist	2GN	1	59,711		
					1	39,507	Computer Operator III	3E	1	39,507		
ENTERPRISE SYSTEMS SECTION												
					1	109,864	Enterprise Systems Manager (Y)	1J	1	109,864		
FINANCIAL MANAGEMENT SYSTEM (FMIS)												
					1	96,722	Systems Analyst/Project Leader	2LX	1	96,722		
					1	52,998	Programmer Analyst	2GN	1	52,998		
							Programmer II	3N				
HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)												
					1	96,722	Systems Analyst/Project Leader	2LX	1	96,722		
					1	79,836	Systems Analyst - Sr.	2IX	1	79,836		
					1	43,674	Information Technology Specialist	3G	1	43,674		
AUXILIARY PERSONNEL												
					1		Systems Analyst - Sr.	2IX	1			

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					42	2,894,486		42	2,847,776		
						Total Before Adjustments					
						Salary & Wage Rate Change					
						Overtime Compensated					
						(118,606) Personnel Cost Adjustment			(84,588)		
						Other					
						(32,563) Furlough			(32,986)		
					42	2,743,317		42	2,730,202		
						Gross Salaries & Wages Total					
						(15,000) Reimbursable Services Deduction			(5,000)		
						(206,638) Capital Improvements Deduction			(209,150)		
						(44,843) Grants & Aids Deduction			(33,146)		
0001	1515	R999	006000		42	2,476,836		42	2,482,906		
						NET SALARIES & WAGES TOTAL					
					36.85			37.25			
						O&M FTE'S					
					4.00			3.35			
						NON-O&M FTE'S					

(A) To expire 12/31/2013 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.

ACCOUNT NUMBER				2011	2012	2013					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
							(B) Position Authority will expire on 10/31/2013 with completion of the Connecting Milwaukee Communities program funded through the B.T.O.P. and a U.S. Dept. of Commerce broadband stimulus grant.				
							(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			1,238,418	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,191,795	
							OPERATING EXPENDITURES				
0001	1515	R999	630100			1,000	General Office Expense			1,000	
0001	1515	R999	630500				Tools & Machinery Parts				
0001	1515	R999	631000				Construction Supplies				
0001	1515	R999	631500				Energy				
0001	1515	R999	632000			7,000	Other Operating Supplies			11,000	
0001	1515	R999	632500				Facility Rental				
0001	1515	R999	633000				Vehicle Rental				
0001	1515	R999	633500			2,000	Non-Vehicle Equipment Rental			3,000	
0001	1515	R999	634000			2,000	Professional Services			2,000	
0001	1515	R999	634500			574,000	Information Technology Services			566,000	
0001	1515	R999	635000			8,000	Property Services				
0001	1515	R999	635500			15,000	Infrastructure Services				
0001	1515	R999	636000				Vehicle Repair Services				
0001	1515	R999	636500				Other Operating Services			13,000	

ACCOUNT NUMBER				2011	2012		2013	2013			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1515	R999	637000			Loans and Grants					
0001	1515	R999	637501			Reimburse Other Departments			14,000		
0001	1515	R999	006300			609,000 OPERATING EXPENDITURES TOTAL			610,000		
EQUIPMENT PURCHASES											
Additional Equipment											
					10	10,000 Computer Equipment		10	10,000		
						10,000 Subtotal - Additional Equipment			10,000		
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1515	R999	006800			10,000 EQUIPMENT PURCHASES TOTAL			10,000		
SPECIAL FUNDS											
0001	1510	R158	006300			1,190,000 Enterprise Resource Management*			1,215,000		
						1,190,000 SPECIAL FUNDS TOTAL			1,215,000		
DEPARTMENT OF ADMINISTRATION											
INFORMATION AND TECHNOLOGY											

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS		DOLLARS						
						5,524,254	MANAGEMENT DIVISION TOTAL					5,509,701

*Appropriation Control Account