

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
MAYOR'S OFFICE									
BUDGETARY CONTROL UNIT (1BCU =1DU)									
SALARIES & WAGES									
					1	147,336	Mayor (Y) EO	147,336	
					1	110,075	Chief of Staff (Y) 1M	110,075	
ADMINISTRATION									
					1	58,739	Policy Planning Coord. (Y) 1J	58,739	
					1	66,101	Special Assistant to The Mayor (Y) 2KX	69,405	
					1	85,034	Mayor's Liaison Officer (Y) 2JX	85,034	
					1	72,977	Staff Assistant - Manager (Y) 2JX	72,977	
					1	74,922	Staff Assistant to the Mayor-Senior (Y) 2HX	74,922	
					1	54,000	Staff Assistant to the Mayor (Y) 2GX	54,000	
					1		Staff Assistant ro the Mayor (Y) 2GX		
					1	42,743	Management Services Spec. (Y) 2DN	42,743	
					1	46,975	Program Assistant II 5F	41,496	
					1	33,865	Office Assistant III 6F	33,865	
					2	12,137	College Intern (0.25 FTE) 9I	12,137	
					14	804,904	Total Before Adjustments	14 802,729	
Salary & Wage Rate Changes									
Overtime Compensated*									
						(16,098)	Personnel Cost Adjustment	(16,055)	

ACCOUNT NUMBER				2011	2012		LINE DESCRIPTION	PAY	2013		2013	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
							Other					
						(9,287)	Furlough			(9,262)		
					14	779,519	Gross Salaries & Wages Total		14	777,412		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1110	R999	006000	800,319	14	779,519	NET SALARIES & WAGES TOTAL*		14	777,412		
					11.50		O&M FTE'S		11.50			
							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	1110	R999	006100	400,512		389,760	ESTIMATED EMPLOYEE FRINGE BENEFITS			388,706		
							(Involves Revenue Offset-No Transfers From This Account)					
							OPERATING EXPENDITURES					
0001	1110	R999	630100	7,150		11,000	General Office Expense			11,000		
0001	1110	R999	630500				Tools & Machinery Parts					
0001	1110	R999	631000				Construction Supplies					
0001	1110	R999	631500				Energy					

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1110	R999	632000			Other Operating Supplies					
0001	1110	R999	632500			Facility Rental					
0001	1110	R999	633000			Vehicle Rental					
0001	1110	R999	633500	3,181		Non-Vehicle Equipment Rental			4,000		
0001	1110	R999	634000			Professional Services					
0001	1110	R999	634500			Information Technology Services					
0001	1110	R999	635000			Property Services					
0001	1110	R999	635500			Infrastructure Services					
0001	1110	R999	636000			Vehicle Repair Services					
0001	1110	R999	636500	4,807		Other Operating Services			12,000		
0001	1110	R999	637000			Loans and Grants					
0001	1110	R999	637501	11,200		Reimburse Other Departments			16,000		
0001	1110	R999	006300	26,338		OPERATING EXPENDITURES TOTAL*			43,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					2	3,000	Computers		3,000		
							Printer				

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
					2	3,000			3,000		
						Subtotal - Replacement Equipment					
0001	1110	R999	006800		2	3,000			3,000		
						EQUIPMENT PURCHASES TOTAL*					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						MAYOR'S OFFICE BUDGETARY					
				1,227,169		1,215,279			1,212,118		
						CONTROL UNIT TOTAL (1BCU =1DU)					

*Appropriation Control Account