

ACCOUNT NUMBER				2012	2013	2014					
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	4,562,245		5,414,946	NET SALARIES & WAGES TOTAL*		5,558,384		
					144		TOTAL NUMBER OF POSITIONS AUTHORIZED	141			
					92.47		O&M FTE'S	95.87			
					40.37		NON-O&M FTE'S	34.97			
0001	1510	R999	006100	2,201,487		2,601,127	ESTIMATED EMPLOYEE FRINGE BENEFITS		2,612,440		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100	61,715		59,034	General Office Expense		68,934		
0001	1510	R999	630500				Tools & Machinery Parts				
0001	1510	R999	631000			180	Construction Supplies		180		
0001	1510	R999	631500				Energy		100		
0001	1510	R999	632000	5,190		17,000	Other Operating Supplies		17,000		
0001	1510	R999	632500				Facility Rental				
DEPARTMENT OF ADMINISTRATION						110.1				1st Run 3/15/13	

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS
0001	1510	R999	633000		800	Vehicle Rental			1,200		
0001	1510	R999	633500	20,517	9,800	Non-Vehicle Equipment Rental			10,000		
0001	1510	R999	634000	85,055	88,000	Professional Services			100,000		
0001	1510	R999	634500	514,939	520,000	Information Technology Services			753,415		
0001	1510	R999	635000	475		Property Services					
0001	1510	R999	635500			Infrastructure Services					
0001	1510	R999	636000			Vehicle Repair Services					
0001	1510	R999	636500	75,277	90,725	Other Operating Services			106,225		
0001	1510	R999	637000			Loans and Grants					
0001	1510	R999	637501	27,924	45,317	Reimburse Other Departments			47,907		
0001	1510	R999	006300	791,092	830,856	OPERATING EXPENDITURES TOTAL*			1,104,961		
0001	1510	R999	006800	11,558	25,100	EQUIPMENT PURCHASES TOTAL*			32,000		
				1,206,003	1,462,556	SPECIAL FUNDS			1,385,701		
						DEPARTMENT OF ADMINISTRATION					
						(OPERATING) BUDGETARY CONTROL UNIT					
				8,772,385	10,334,585	TOTAL (1 BCU=6 DU)			10,693,486		

*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014		2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION										
SALARIES & WAGES										
OFFICE OF THE DIRECTOR										
					1	133,733	Administration Director (Y)	10X	1	133,733
					1	51,455	Program Assistant III	5IN	1	51,455
					1	48,502	Graphic Designer II	2BN	1	48,502
BUDGET AND MANAGEMENT DIVISION										
					1	133,372	Budget & Management Director (Y)	1NX	1	133,372
					2	164,463	Fiscal Planning Specialist-Senior	2KX	3	230,807
					1	73,500	Fiscal Planning Specialist	2IX		
					1	51,106	Administrative Services Specialist	2BN	1	51,106
					1	103,077	Budget & Policy Manager-Senior (Y)	1IX	1	103,077
					1	90,969	Budget & Policy Manager (Y)	2LX	1	90,969
					3	174,590	Budget & Mgmt. Special Asst.	2IX	3	175,514
					1	54,455	Administrative Specialist	2CN	1	54,455
AUXILIARY PERSONNEL										
					1		Fiscal Planning Specialist-Senior	2KX		
							Fiscal Planning Specialist	2IX	1	
					15	1,079,222	Total Before Adjustments		15	1,072,990

Salary & Wage Rate Changes

FUND	ACCOUNT NUMBER			2012	2013		LINE DESCRIPTION	2014				
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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				Vehicle Rental					
0001	1512	R999	633500	3,561		4,800	Non-Vehicle Equipment Rental			5,000		
0001	1512	R999	634000	76,127		12,000	Professional Services			12,000		
0001	1512	R999	634500				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	14,526		21,900	Other Operating Services			21,900		
0001	1512	R999	637000				Loans and Grants					
0001	1512	R999	637501	4,013		6,000	Reimburse Other Departments			5,900		
				100,191		50,400	OPERATING EXPENDITURES TOTAL			50,400		
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
0001	1512	R999		2,055	3	3,200	Desktop Computers		2	2,800		
					1	3,300	Laptop Computer		2	3,300		

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				2,055	4	6,500		4	6,100		
											Subtotal - Replacement Equipment
0001	1512	R999	006800	2,055	4	6,500		4	6,100		EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS											
SPECIAL FUNDS TOTAL											
DEPARTMENT OF ADMINISTRATION -											
				1,679,926		1,568,254					BUDGET AND MANAGEMENT DIVISION TOTAL
									1,557,642		

ACCOUNT NUMBER				2012	2013	2014					
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - OFFICE OF ENVIRONMENTAL SUSTAINABILITY											
SALARIES & WAGES											
					1	96,000	Environ. Sustainability Director (X)(Y)	1X	1	96,000	
					1	73,368	Env. Sustainability Prog. Mgr. (X)(Y)	2LX	1	73,368	
					1	57,028	Project Mgr. - Milwaukee Shines (X)(Y)	2IX	1	57,028	
					1	50,206	Grant Monitor (X)(Y)	2GX	1	50,206	
					1	14,461	Graduate Intern (.5 FTE)	9PN	1		
					5	291,063	Total Before Adjustments		5	276,602	
							Salary & Wage Rate Changes				
							Overtime Compensated				
							Personnel Cost Adjustment				
							Other				
						(1,115)	Furlough			(2,525)	
					5	289,948	Gross Salaries & Wages Total		5	274,077	
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(192,298)	Grants and Aids Deduction			(57,028)	
0001	1517	R999	006000	(26,292)	5	97,650	NET SALARIES & WAGES TOTAL		5	217,049	

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1.40	O&M FTE'S		3.00			
					3.10	NON-O&M FTE'S		1.00			
<p>(X) Private Auto Allowance may be paid pursuant to Section 350-183 of the Milwaukee Code.</p> <p>(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.</p>											
0001	1517	R999	006100		48,825	ESTIMATED EMPLOYEE FRINGE BENEFITS				102,013	
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1517	R999	630100			General Office Expense				10,000	
0001	1517	R999	630500			Tools & Machinery Parts					
0001	1517	R999	631000			Construction Supplies					
0001	1517	R999	631500			Energy				100	
0001	1517	R999	632000			Other Operating Supplies					
0001	1517	R999	632500			Facility Rental					
0001	1517	R999	633000			Vehicle Rental				400	
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					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1517	R999	636000			Vehicle Repair Services					
0001	1517	R999	636500			Other Operating Services			15,500		
0001	1517	R999	637000			Loans and Grants					
0001	1517	R999	637501			Reimburse Other Departments			4,000		
						OPERATING EXPENDITURES TOTAL			30,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1517	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF ADMINISTRATION -					
				-26,292	146,475	OFFICE OF ENVIRONMENTAL SUSTAINABILITY TOTAL			349,062		

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION											
SALARIES & WAGES											
					1	110,433	Block Grant Director (A)(X)(Y)	1LX	1	110,433	
					1	96,722	Associate Director (A)(X)(Y)	1HX	1	96,722	
					1	85,130	Grant Compliance Manager (A)(X)(Y)	2JX	1	85,130	
							Grant Compliance Manager (E)(X)(Y)	2JX	1	68,159	
					2	121,618	Grant Compliance Manager (Y)	2JX	1	60,809	
					6	357,918	Grant Monitor (A)(X)(Y)	2GX	6	357,918	
					1	57,028	NSP Program Coordinator (B)(X)(Y)	2IX			
							Grant Monitor (C)(X)(Y)	2GX			
					1	36,902	Administrative Assistant I (A)(X)	6GN	1	36,902	
					1	40,836	Office Assistant IV (A)	6HN	1	40,836	
					1	42,660	Program Assistant I (A)	5EN	1	42,660	
					2	95,999	Business Services Specialist (A)(X)(Y)	2DN	2	95,999	
					1	41,458	Business Services Specialist-NSP (A)(X)(Y)	2DN			
							College Intern (D)	9IN			
							Graduate Intern (D)	9PN			
					18	1,086,704	Total Before Adjustments		16	995,568	
Salary & Wage Rate Changes											
Overtime Compensated											
Personnel Cost Adjustment											

ACCOUNT NUMBER				2012	2013	2014			2014		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
							(E) To terminate upon expiration of the Continuum of Care Program unless the grant agreement is renewed.				
							(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	27,249		29,188	ESTIMATED EMPLOYEE FRINGE BENEFITS		28,252		
							(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			

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION -												
				129,968		243,803	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL		188,362			

*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION											
SALARIES & WAGES											
ADMINISTRATIVE SERVICES											
					1	100,860	City Purchasing Director (Y)	1LX	1	100,860	
					1	44,194	Administrative Specialist-Senior (Y)	2EX	1	44,194	
					1	44,277	Program Assistant II	5FN	1	44,277	
							Network Analyst Assistant (A)	2EN			
PROCUREMENT SERVICES											
					1	50,206	Procurement Administrator (Y)	1CX	1	50,206	
					4	190,857	Purchasing Agent - Senior (Y)	2EX	4	190,857	
							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)	1EX	1	62,360	
					2	88,389	Emerging Business Analyst-Sr. (A) (Y)	2EX	2	88,389	
					1	50,206	Contract Compliance Officer (Y)	2GX	1	50,206	
DOCUMENT SERVICES											
					1	72,922	Document Services Manager (Y)	1DX	1	74,922	
					1	54,455	Document Services Supervisor (Y)	2CN	1	54,455	
					5	164,670	Document Technician	3CN	5	164,670	

ACCOUNT NUMBER				2012	2013		2014			2014		
				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
AUXILIARY PERSONNEL												
					4	10,862	Document Services Assistant (0.25 FTE)	9EN	4	10,862		
					24	1,000,215	Total Before Adjustments		24	1,002,215		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(22,528)	Personnel Cost Adjustment			(20,044)		
							Other					
						(12,894)	Furlough			(11,820)		
					24	964,793	Gross Salaries & Wages Total		24	970,351		
						(83,219)	Reimbursable Services Deduction			(74,900)		
							Capital Improvements Deduction					
						(185,933)	Grants & Aids Deduction			(146,382)		
0001	1513	R999	006000	742,952	24	695,641	NET SALARIES & WAGES TOTAL		24	749,069		
					15.20		O&M FTE'S		16.00			
					4.80		NON-O&M FTE'S		4.50			

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

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	2014	2014			
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(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	361,694		333,908			352,062		
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1513	R999	630100	55,751		45,334			45,334		
0001	1513	R999	630500								
0001	1513	R999	631000			180				180	
0001	1513	R999	631500								
0001	1513	R999	632000								
0001	1513	R999	632500								
0001	1513	R999	633000			800				800	
0001	1513	R999	633500	13,452							
0001	1513	R999	634000			9,000				9,000	
0001	1513	R999	634500	534		2,000				2,000	
0001	1513	R999	635000								
0001	1513	R999	635500								
0001	1513	R999	636000								
0001	1513	R999	636500	27,714		31,825				31,825	
0001	1513	R999	637000								
0001	1513	R999	637501	8,806		22,317				22,317	
0001	1513	R999	006300	106,257		111,456				111,456	
OPERATING EXPENDITURES TOTAL											

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
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	8,900							
City of Milw. Emerging Bus. Enterprise Prog.*											
8,900											
SPECIAL FUNDS TOTAL											
				1,219,803		1,141,005			1,212,587		
DOA-BUSINESS OPERATIONS DIVISION TOTAL											

*Appropriation Control Account

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION											
SALARIES & WAGES											
					1	101,294	Legislative Liaison Director (Y)	1NX	1		101,294
					1	89,385	Legislative Fiscal Manager-Senior (Y)	2MX	1		89,385
					1	73,439	Legislative Fiscal Manager (Y)	2LX	1		73,439
					1	54,958	Administrative Services Coordinator	5JN	1		54,958
					4	319,076	Total Before Adjustments		4		319,076
Salary & Wage Rate Changes											
Overtime Compensated											
				(6,049)			Personnel Cost Adjustment				(6,380)
Other											
				(3,490)			Furlough				(3,681)
					4	309,537	Gross Salaries & Wages Total		4		309,015
Reimbursable Services Deduction											
Capital Improvements Deduction											
Grants & Aids Deduction											
0001	1514	R999	006000	255,623	4	309,537	NET SALARIES & WAGES TOTAL		4		309,015

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			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	125,295		148,578	ESTIMATED EMPLOYEE FRINGE BENEFITS			145,237	
							(Involves Revenue Offset-No Transfers from this Account)				
							OPERATING EXPENDITURES				
0001	1514	R999	630100	2,712		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	50			Other Operating Supplies				
0001	1514	R999	632500				Facility Rental				
0001	1514	R999	633000				Vehicle Rental				
0001	1514	R999	633500	1,342		2,000	Non-Vehicle Equipment Rental			2,000	
0001	1514	R999	634000	3,950		5,000	Professional Services			17,000	
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	5,141		10,000	Other Operating Services			10,000	
0001	1514	R999	637000				Loans and Grants				
0001	1514	R999	637501	1,210		3,000	Reimburse Other Departments			3,000	

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS	UNITS
0001	1514	R999	006300	14,405	22,000	OPERATING EXPENDITURES TOTAL			34,000		
						EQUIPMENT PURCHASES					
					1,600	Additional Equipment			900		
					1,600	Subtotal - Additional Equipment			900		
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1514	R999	006800		1,600	EQUIPMENT PURCHASES TOTAL			900		
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DOA-INTERGOVERNMENTAL RELATIONS					
				395,323	481,715	DIVISION TOTAL			489,152		

ACCOUNT NUMBER				2012	2013		2014	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION											
SALARIES & WAGES											
POLICY AND ADMINISTRATION SECTION											
				1	113,695	Chief Information Officer (Y)	1NX	1	113,695		
				1	96,722	Policy and Administration Manager (Y)	2LX	1	69,090		
				1	33,146	Project Coordinator B.I.G. (B)	2EX				
				1	51,106	Office Supervisor I	2BN	1	51,106		
NETWORK AND TELECOMMUNICATIONS SECTION											
				1	89,851	Telecommunications Manager	1KX	1	89,851		
				1	90,728	Telecommunications Engineer (Y)	2KX	1	90,728		
				1	69,090	Telecommunications Analyst - Project Leader	2LX	1	69,090		
				1	70,485	Communications Facilities Coordinator	3SN	1	70,485		
				3	187,764	Telecommunications Analyst - Sr.	2IX	3	187,764		
APPLICATIONS AND DEVELOPMENT SECTION											
				1	103,077	Applications Development Manager (Y)	1IX	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		

ACCOUNT NUMBER				2012	2013	2014			2014			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					1	67,258	Programmer Analyst	2GN	1	67,258		
					1	40,857	Internet Analyst - Sr.	5FN	1	40,857		
DEPARTMENTAL APPLICATIONS SUPPORT												
					1	79,836	Systems Analyst - Sr.	2IX	1	79,836		
					1	50,206	Applications Programmer	2GX	1	50,206		
					4	221,496	Programmer Analyst	2GN	4	221,496		
					2	92,266	Programmer II	3NN	2	92,266		
GEOGRAPHIC INFORMATION SYSTEMS												
					1	83,828	GIS Developer - Project Leader	1HX	1	83,828		
					1	72,827	GIS Developer - Sr.	2IX	1	72,827		
					1	42,305	Geographic Info. Tech. II	3FN	1	42,305		
					1	55,374	GIS Analyst	2GN	1	55,374		
ENTERPRISE DATABASES												
					1	96,722	Data Base Administrator	1HX	1	96,722		
					1	50,206	Data Base Associate	2GX	1	60,251		
COMPASS												
					1	67,258	Programmer Analyst	2GN	1	67,258		
MCAMLIS SUPPORT												
					1	57,169	GIS Analyst (A)	2GN	1	57,169		
OPERATIONS & INFRASTRUCTURE SECTION												

ACCOUNT NUMBER				2012	2013	2014			2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Information Systems Manager (Y)	1LX				
					1	81,923	Information Services Manager (Y)	1I	1	81,923		
							E-MAIL SUPPORT					
					2	134,516	Network Analyst-Senior	2HN	2	134,516		
							SYSTEMS HARDWARE SUPPORT					
					1	96,772	Systems Analyst/Project Leader	2LX	1	96,772		
					1	73,810	IT Support Services Manager	2KX	1	73,810		
					1	69,852	IT Support Specialist - Lead	2HN	1	69,852		
					2	114,711	IT Support Specialist - Senior	2GN	2	114,711		
					2	117,580	Network Analyst-Assistant	2EN	2	117,580		
					1	49,472	IT Support Specialist	2EN	1	49,472		
					1	41,150	IT Support Associate	5GN	1	41,150		
					1	56,617	Network Analyst-Assistant	2EN	1	56,617		
					1	35,299	Information Technology Specialist (X)	3GN	1	50,206		
					1	30,863	Network Analyst-Assistant I (X,C)	2EN	1	44,194		
					1	43,701	Telecommunications Analyst - Associate	2GX	1	58,268		
					1	79,836	Network Administrator	2IX	1	79,836		
							E-SERVER SUPPORT					
							Systems Analyst/Project Leader	2LX				
					1	61,502	IT Support Specialist - Lead	2HN	1	61,502		
					1	50,206	Automated Systems Specialist	2GN	1	50,206		
					1	39,507	Computer Operator III	3EN	1	39,507		

ACCOUNT NUMBER				2012	2013	2014			2014	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
ENTERPRISE SYSTEMS SECTION										
					1	109,864	Enterprise Systems Manager (Y)	1JX	1	109,864
FINANCIAL MANAGEMENT SYSTEM (FMIS)										
					1	96,722	Systems Analyst/Project Leader	2LX	1	85,669
					1	52,998	Programmer Analyst	2GN	1	52,998
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
UNIFIED CALL CENTER										
					1	85,600	Unified Call Center Director	1I		
							Call Center Operations and Analytics Mgr.	1IX	1	90,000
					1	54,065	UCC Call Center Manager	2FX		
					1	39,507	UCC Supervisor	6JN	2	91,389
					1	36,170	Administrative Assistant II	6HN	1	36,793
					10	400,382	UCC Customer Service Representative IV	6HN	2	79,015
							UCC Customer Service Representative III	6HN	9	297,730
AUXILIARY PERSONNEL										
					1		Systems Analyst - Sr.	2IX	1	
					4		UCC Customer Service Representative III	6HN	3	
					78	4,486,950	Total Before Adjustments		77	4,447,172

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET DOLLARS			UNITS	REQUESTED BUDGET DOLLARS	UNITS	PROPOSED BUDGET DOLLARS
						(C) To expire 7/31/13 unless the CDC Public Health Preparedness Grant 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	1515	R999	006100	1,164,000	1,550,459	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			1,504,919		
						OPERATING EXPENDITURES					
0001	1515	R999	630100	1,288	7,000	General Office Expense			7,000		
0001	1515	R999	630500			Tools & Machinery Parts					
0001	1515	R999	631000			Construction Supplies					
0001	1515	R999	631500			Energy					
0001	1515	R999	632000	5,140	16,000	Other Operating Supplies			16,000		
0001	1515	R999	632500			Facility Rental					
0001	1515	R999	633000			Vehicle Rental					
0001	1515	R999	633500	2,162	3,000	Non-Vehicle Equipment Rental			3,000		
0001	1515	R999	634000	4,978	62,000	Professional Services			62,000		
0001	1515	R999	634500	514,405	518,000	Information Technology Services			751,415		
0001	1515	R999	635000	475		Property Services					
0001	1515	R999	635500			Infrastructure Services					

FUND	ACCOUNT NUMBER			2012	2013	LINE DESCRIPTION	PAY RANGE	2014		2014	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1515	R999	636000			Vehicle Repair Services					
0001	1515	R999	636500	27,896	27,000	Other Operating Services			27,000		
0001	1515	R999	637000			Loans and Grants					
0001	1515	R999	637501	13,895	14,000	Reimburse Other Departments			12,690		
0001	1515	R999	006300	570,239	647,000	OPERATING EXPENDITURES TOTAL			879,105		
EQUIPMENT PURCHASES											
Additional Equipment											
					15	17,000	Computer Equipment	22	25,000		
						17,000	Subtotal - Additional Equipment		25,000		
Replacement Equipment											
Subtotal - Replacement Equipment											
0001	1515	R999	006800	9,503	17,000	EQUIPMENT PURCHASES TOTAL			25,000		
SPECIAL FUNDS											
0001	1510	R158	006300	1,197,103	1,215,000	Enterprise Resource Management*			1,285,701		
0001	1510	R148	006300		93,750	Computer Maintenance/Upgrade*					
				1,197,103	1,308,750	SPECIAL FUNDS TOTAL			1,285,701		

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET			PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION				
							INFORMATION AND TECHNOLOGY				
				5,373,657		6,753,333	MANAGEMENT DIVISION TOTAL		6,896,681		

*Appropriation Control Account