

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
FIRE AND POLICE COMMISSION											
BUDGETARY CONTROL UNIT (1BCU=1DU)											
SALARIES & WAGES											
FIRE & POLICE COMMISSION											
				1		127,810	Fire & Police Comm. Exec. Dir. (B)(X)(Y)	1KX	1		127,810
				1		107,106	Community Relations Mgr. (A)(X)(Y)	2JX			
							Community Relations Mgr. (X)(Y)	2JX	1		71,130
				2		114,048	Investigator/Auditor	2HX	2		114,048
				1		47,109	Research & Policy Analyst	2FX	1		47,109
				1		49,472	Paralegal	5JN	1		49,472
				1		41,495	Program Assistant II	5FN	1		41,495
				1		49,779	Program Assistant III	5IN	1		49,779
				1		29,780	Office Assistant II	6EN	1		29,780
				2		111,459	Human Resources Representative	2HX	2		111,887
				1		60,000	Recruiter				
							Recruiter (X)	2FX	1		49,728
				7		46,201	Fire and Police Commissioner (Y)	BC1	7		46,201
				1		11,144	Auxiliary Personnel/Graduate Intern	9PN	1		11,144
HOMELAND SECURITY											
				1		91,089	Homeland Security Director (C)(Y)	1IX	1		91,089
				1		50,206	Grant Monitor-Homeland Security (C)(Y)	2GX			
				22		936,698	Total Before Adjustments		21		840,672

ACCOUNT NUMBER				2012	2013	2014					
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
is extended. SHOULD READ "EXPIRE 6/30/13."											
(X) Private automobile 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	3100	R999	006100	336,395		378,055	ESTIMATED EMPLOYEE FRINGE BENEFITS		354,019		
(Involves Revenue Offset-No transfers from this account)											
OPERATING EXPENDITURES											
0001	3100	R999	630100	7,496		7,260	General Office Expense		8,350		
0001	3100	R999	630500				Tools & Machinery Parts				
0001	3100	R999	631000				Construction Supplies				
0001	3100	R999	631500				Energy				
0001	3100	R999	632000	557		2,000	Other Operating Supplies		2,000		
0001	3100	R999	632500	1,635		4,558	Facility Rental		5,260		
0001	3100	R999	633000	1,334		1,200	Vehicle Rental		2,000		
0001	3100	R999	633500	2,968		3,200	Non-Vehicle Equipment Rental		3,200		
0001	3100	R999	634000	181,546		99,997	Professional Services		217,473		
0001	3100	R999	634500	13,687		10,200	Information Technology Services		22,736		
0001	3100	R999	635000				Property Services				
0001	3100	R999	635500				Infrastructure Services				
0001	3100	R999	636000				Vehicle Repair Services				
0001	3100	R999	636500	36,410		17,000	Other Operating Services		50,440		

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	3100	R999	637000			Loans and Grants					
0001	3100	R999	637501	7,062	6,000	Reimburse Other Departments			7,000		
0001	3100	R999	006300	252,695	151,415	OPERATING EXPENDITURES TOTAL*			318,459		
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				585	1,200	Office chairs and cabinets			1,200		
				2,334	1,200	Computer Workstations			1,200		
				742	500	Computer Software			500		
				3,661	2,900	Subtotal - Replacement Equipment			2,900		
0001	3100	R999	006800	3,661	2,900	EQUIPMENT PURCHASES TOTAL*			2,900		
SPECIAL FUNDS											
0001	3100	R312	006300	83,413	72,600	Pre-Employment Screening*			155,000		
				83,413	72,600	SPECIAL FUNDS TOTAL			155,000		

FIRE & POLICE COMMISSION BUDGETARY

ACCOUNT NUMBER				2012	2013		LINE DESCRIPTION	2014			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	
				DOLLARS		DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,379,117		1,392,584			1,583,610		
							CONTROL UNIT TOTAL (1BCU=1DU)				

*Appropriation Control Account