

| ACCOUNT NUMBER   |      |      |         | 2013        | 2014   | 2015      |                                      |                 | 2015      |       |         |
|--|------|------|---------|-------------|--------|-----------|--------------------------------------|-----------------|-----------|-------|---------|
| FUND   | ORG  | SBCL | ACCOUNT | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET                     | PROPOSED BUDGET |           |       |         |
|  |      |      |         | DOLLARS     | UNITS  | DOLLARS   | RANGE                                | UNITS           | DOLLARS   | UNITS | DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS                         |      |      |         |             |        |           |                                      |                 |           |       |         |
| SUMMARY (1BCU=3DU)                                       |      |      |         |             |        |           |                                      |                 |           |       |         |
| SALARIES & WAGES   |      |      |         |             |        |           |                                      |                 |           |       |         |
| Overtime Compensated*                                    |      |      |         |             |        |           |                                      |                 |           |       |         |
|  |      |      |         | 2,669,641   |        | 2,805,667 | All Other Salaries & Wages           |                 | 2,942,751 |       |         |
| 0001   | 1650 | R999 | 006000  | 2,669,641   |        | 2,805,667 | NET SALARIES & WAGES TOTAL*          |                 | 2,942,751 |       |         |
|  |      |      |         |             | 80     |           | TOTAL NUMBER OF POSITIONS AUTHORIZED | 80              |           |       |         |
|  |      |      |         |             | 49.67  |           | O&M FTE'S**                          | 49.68           |           |       |         |
|  |      |      |         |             | 5.71   |           | NON-O&M FTE'S                        | 5.66            |           |       |         |
| 0001   | 1650 | R999 | 006100  | 1,251,259   |        | 1,318,663 | ESTIMATED EMPLOYEE FRINGE BENEFITS   |                 | 1,324,238 |       |         |
| (Involves Revenue Offset-No Transfers from this Account) |      |      |         |             |        |           |                                      |                 |           |       |         |
| OPERATING EXPENDITURES                                   |      |      |         |             |        |           |                                      |                 |           |       |         |
| 0001   | 1650 | R999 | 630100  | 45,837      |        | 31,900    | General Office Expense               |                 | 47,400    |       |         |
| 0001   | 1650 | R999 | 630500  |             |        |           | Tools & Machinery Parts              |                 |           |       |         |
| 0001   | 1650 | R999 | 631000  |             |        |           | Construction Supplies                |                 |           |       |         |
| 0001   | 1650 | R999 | 631500  |             |        |           | Energy                               |                 |           |       |         |
| 0001   | 1650 | R999 | 632000  | 12,011      |        | 4,000     | Other Operating Supplies             |                 | 4,100     |       |         |
| 0001   | 1650 | R999 | 632500  | 400         |        | 500       | Facility Rental                      |                 | 400       |       |         |
| 0001   | 1650 | R999 | 633000  |             |        |           | Vehicle Rental                       |                 |           |       |         |

| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014                 | LINE DESCRIPTION                 | PAY RANGE | 2015                           |                               | 2015 |  |
|------|----------------|------|---------|---------------------|----------------------|----------------------------------|-----------|--------------------------------|-------------------------------|------|--|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS |                                  |           | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS |      |  |
| 0001 | 1650           | R999 | 633500  | 11,871              | 11,000               | Non-Vehicle Equipment Rental     |           |                                | 12,800                        |      |  |
| 0001 | 1650           | R999 | 634000  | 67,420              | 63,500               | Professional Services            |           |                                | 49,500                        |      |  |
| 0001 | 1650           | R999 | 634500  | 170,244             | 186,000              | Information Technology Services  |           |                                | 193,500                       |      |  |
| 0001 | 1650           | R999 | 635000  | 2,520               | 5,000                | Property Services                |           |                                | 5,000                         |      |  |
| 0001 | 1650           | R999 | 635500  |                     |                      | Infrastructure Services          |           |                                |                               |      |  |
| 0001 | 1650           | R999 | 636000  |                     |                      | Vehicle Repair Services          |           |                                |                               |      |  |
| 0001 | 1650           | R999 | 636500  | 19,303              | 27,100               | Other Operating Services         |           |                                | 24,200                        |      |  |
| 0001 | 1650           | R999 | 637000  |                     |                      | Loans and Grants                 |           |                                |                               |      |  |
| 0001 | 1650           | R999 | 637501  | 46,321              | 58,000               | Reimburse Other Departments      |           |                                | 50,100                        |      |  |
| 0001 | 1650           | R999 | 006300  | 375,927             | 387,000              | OPERATING EXPENDITURES TOTAL*    |           |                                | 387,000                       |      |  |
| 0001 | 1650           | R999 | 006800  | 8,356               | 20,000               | EQUIPMENT PURCHASES TOTAL*       |           |                                | 2,000                         |      |  |
|      |                |      |         | 66,119              | 82,000               | SPECIAL FUNDS TOTAL              |           |                                | 82,000                        |      |  |
|      |                |      |         |                     |                      | DEPARTMENT OF EMPLOYEE RELATIONS |           |                                |                               |      |  |
|      |                |      |         | 4,371,302           | 4,613,330            | SUMMARY (1BCU=3DU)               |           |                                | 4,737,989                     |      |  |

\*Appropriation Control Account

\*\*Totals do not include FTE counts for members of the City Service Commission and the Equal Rights Commission.

| ACCOUNT NUMBER                   |     |      |         | 2013        | 2014   | 2015    |  |                 | 2015    |         |         |
|----------------------------------|-----|------|---------|-------------|--------|---------|--|-----------------|---------|---------|---------|
|                                  |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                       | PROPOSED BUDGET |         |         |         |
| FUND                             | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                                  | UNITS           | DOLLARS | UNITS   | DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS |     |      |         |             |        |         |  |                 |         |         |         |
| ADMINISTRATION DIVISION          |     |      |         |             |        |         |  |                 |         |         |         |
| SALARIES & WAGES                 |     |      |         |             |        |         |  |                 |         |         |         |
|                                  |     |      |         |             | 1      | 125,798 | Employee Relations Director (Y)        | 10X             | 1       | 127,685 |         |
|                                  |     |      |         |             |        |         | Administrative Assistant III           | 5FN             |         |         |         |
|                                  |     |      |         |             | 1      | 45,210  | Administrative Assistant IV            | 5IN             | 1       | 45,888  |         |
|                                  |     |      |         |             | 5      | 21,000  | City Service Commissioner (Y)          | BC1             | 5       | 21,000  |         |
|                                  |     |      |         |             | 7      |         | Equal Rights Commissioner (Y)          |                 | 7       |         |         |
| BUSINESS SECTION                 |     |      |         |             |        |         |  |                 |         |         |         |
|                                  |     |      |         |             | 1      | 57,293  | Fiscal and Risk Manager                | 2KX             | 1       | 58,152  |         |
|                                  |     |      |         |             |        |         | Budget and Management Analyst Senior   |                 |         |         |         |
|                                  |     |      |         |             | 1      | 63,024  | Business Operations Analyst            | 2FX             | 1       | 63,969  |         |
| OFFICE OF DIVERSITY & OUTREACH   |     |      |         |             |        |         |  |                 |         |         |         |
|                                  |     |      |         |             | 1      | 61,203  | Human Resources Compliance Officer (Y) | 2JX             | 1       | 69,679  |         |
|                                  |     |      |         |             | 17     | 373,528 | Total Before Adjustments               |                 | 17      | 386,373 |         |
| Salary & Wage Rate Changes       |     |      |         |             |        |         |  |                 |         |         |         |
| Overtime Compensated             |     |      |         |             |        |         |  |                 |         |         |         |
|                                  |     |      |         |             |        | (7,390) | Personnel Cost Adjustment              |                 |         | (7,643) |         |
|                                  |     |      |         |             |        | 1,793   | Other                                  |                 |         | 1,816   |         |
|                                  |     |      |         |             |        | (4,052) | Furlough                               |                 |         | (4,200) |         |

| ACCOUNT NUMBER |      |      |         | 2013        | 2014   | 2015    |   |                 | 2015  |         |       |         |
|----------------|------|------|---------|-------------|--------|---------|---|-----------------|-------|---------|-------|---------|
|                |      |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET  | PROPOSED BUDGET |       |         |       |         |
| FUND           | ORG  | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | LINE DESCRIPTION  | RANGE           | UNITS | DOLLARS | UNITS | DOLLARS |
|                |      |      |         |             | 17     | 363,879 | Gross Salaries & Wages Total  |                 | 17    | 376,346 |       |         |
|                |      |      |         |             |        |         | Reimbursable Services Deduction   |                 |       |         |       |         |
|                |      |      |         |             |        |         | Capital Improvements Deduction  |                 |       |         |       |         |
|                |      |      |         |             |        |         | Grants and Aids Deduction   |                 |       |         |       |         |
| 0001           | 1651 | R999 | 006000  | 370,777     | 17     | 363,879 | NET SALARIES & WAGES TOTAL  |                 | 17    | 376,346 |       |         |
|                |      |      |         |             | 4.70   |         | O&M FTE'S**   |                 | 4.70  |         |       |         |
|                |      |      |         |             |        |         | NON-O&M FTE'S   |                 |       |         |       |         |
|                |      |      |         |             |        |         | (Y) Required to file a statement of economic interests in accordance<br>with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. |                 |       |         |       |         |
| 0001           | 1651 | R999 | 006100  | 171,922     |        | 171,023 | ESTIMATED EMPLOYEE FRINGE BENEFITS  |                 |       | 169,356 |       |         |
|                |      |      |         |             |        |         | (Involves Revenue Offset-No Transfers from this Account)  |                 |       |         |       |         |
|                |      |      |         |             |        |         | OPERATING EXPENDITURES  |                 |       |         |       |         |
| 0001           | 1651 | R999 | 630100  | 7,052       |        | 6,600   | General Office Expense  |                 |       | 7,100   |       |         |
| 0001           | 1651 | R999 | 630500  |             |        |         | Tools & Machinery Parts   |                 |       |         |       |         |
| 0001           | 1651 | R999 | 631000  |             |        |         | Construction Supplies   |                 |       |         |       |         |
| 0001           | 1651 | R999 | 631500  |             |        |         | Energy  |                 |       |         |       |         |
| 0001           | 1651 | R999 | 632000  | 1,092       |        | 2,500   | Other Operating Supplies  |                 |       | 1,100   |       |         |
| 0001           | 1651 | R999 | 632500  |             |        |         | Facility Rental   |                 |       |         |       |         |

| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014  |                | LINE DESCRIPTION                 | PAY RANGE | 2015                   |         | 2015                  |         |
|------|----------------|------|---------|---------------------|-------|----------------|----------------------------------|-----------|------------------------|---------|-----------------------|---------|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS |                                  |           | REQUESTED BUDGET UNITS | DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
| 0001 | 1651           | R999 | 633000  |                     |       |                | Vehicle Rental                   |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 633500  |                     |       |                | Non-Vehicle Equipment Rental     |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 634000  | 2,005               |       | 4,500          | Professional Services            |           |                        | 2,500   |                       |         |
| 0001 | 1651           | R999 | 634500  |                     |       |                | Information Technology Services  |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 635000  |                     |       |                | Property Services                |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 635500  |                     |       |                | Infrastructure Services          |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 636000  |                     |       |                | Vehicle Repair Services          |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 636500  | 477                 |       | 2,500          | Other Operating Services         |           |                        | 2,100   |                       |         |
| 0001 | 1651           | R999 | 637000  |                     |       |                | Loans and Grants                 |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 637501  | 7,009               |       | 19,000         | Reimburse Other Departments      |           |                        | 12,900  |                       |         |
| 0001 | 1651           | R999 | 006300  | 17,635              |       | 35,100         | OPERATING EXPENDITURES TOTAL     |           |                        | 25,700  |                       |         |
|      |                |      |         |                     |       |                | EQUIPMENT PURCHASES              |           |                        |         |                       |         |
|      |                |      |         |                     |       |                | Additional Equipment             |           |                        |         |                       |         |
|      |                |      |         |                     |       |                | Subtotal - Additional Equipment  |           |                        |         |                       |         |
|      |                |      |         |                     |       |                | Replacement Equipment            |           |                        |         |                       |         |
|      |                |      |         | 3,942               |       |                | Computer Equipment               |           |                        |         |                       |         |
|      |                |      |         | 3,942               |       |                | Subtotal - Replacement Equipment |           |                        |         |                       |         |
| 0001 | 1651           | R999 | 006800  | 3,942               |       |                | EQUIPMENT PURCHASES TOTAL        |           |                        |         |                       |         |

| ACCOUNT NUMBER |     |      |         | 2013        | 2014   |         | 2015  |                  |         | 2015            |         |
|----------------|-----|------|---------|-------------|--------|---------|-------|------------------|---------|-----------------|---------|
|                |     |      |         | EXPENDITURE | BUDGET |         | PAY   | REQUESTED BUDGET |         | PROPOSED BUDGET |         |
| FUND           | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE | UNITS            | DOLLARS | UNITS           | DOLLARS |

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF EMPLOYEE RELATIONS -

|  |  |  |  |         |  |         |                               |  |         |  |  |
|--|--|--|--|---------|--|---------|-------------------------------|--|---------|--|--|
|  |  |  |  | 564,276 |  | 570,002 | ADMINISTRATION DIVISION TOTAL |  | 571,402 |  |  |
|--|--|--|--|---------|--|---------|-------------------------------|--|---------|--|--|

\*\*Totals do not include FTE counts for members  
of the City Service Commission and the Equal Rights  
Commission.

| ACCOUNT NUMBER                   |     |      |         | 2013        | 2014   | 2015      |                                     |                 | 2015    |       |           |
|----------------------------------|-----|------|---------|-------------|--------|-----------|-------------------------------------|-----------------|---------|-------|-----------|
|                                  |     |      |         | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET                    | PROPOSED BUDGET |         |       |           |
| FUND                             | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS   | RANGE                               | UNITS           | DOLLARS | UNITS | DOLLARS   |
| DEPARTMENT OF EMPLOYEE RELATIONS |     |      |         |             |        |           |                                     |                 |         |       |           |
| EMPLOYEE BENEFITS DIVISION       |     |      |         |             |        |           |                                     |                 |         |       |           |
| SALARIES & WAGES                 |     |      |         |             |        |           |                                     |                 |         |       |           |
|                                  |     |      |         | 1           |        | 117,118   | Employee Benefits Director (Y)      | 1KX             | 1       |       | 118,875   |
|                                  |     |      |         | 1           |        | 44,194    | Employee Assistance Coordinator     | 2EX             |         |       |           |
|                                  |     |      |         |             |        |           | Employee Assistance Coordinator     | 2FX             | 1       |       | 50,644    |
| MEDICAL BENEFITS SECTION         |     |      |         |             |        |           |                                     |                 |         |       |           |
|                                  |     |      |         | 1           |        | 61,123    | Benefits Services Analyst           | 2EX             | 1       |       | 62,040    |
|                                  |     |      |         | 2           |        | 100,987   | Benefits Services Specialist II     | 5HN             | 2       |       | 102,502   |
| WORKERS' COMPENSATION SECTION    |     |      |         |             |        |           |                                     |                 |         |       |           |
|                                  |     |      |         | 1           |        | 103,077   | Workers' Comp. & Safety Manager (Y) | 1IX             | 1       |       | 104,623   |
|                                  |     |      |         | 1           |        | 54,213    | Management Services Adjuster        | 1DX             | 1       |       | 55,025    |
|                                  |     |      |         | 2           |        | 120,299   | Claims Adjuster Specialist          | 2FX             | 2       |       | 105,801   |
|                                  |     |      |         | 2           |        | 102,894   | Claims Adjuster-Senior              | 2EX             | 2       |       | 113,408   |
|                                  |     |      |         | 3           |        | 147,950   | Claims Adjuster                     | 2CN             | 3       |       | 150,170   |
|                                  |     |      |         | 1           |        | 39,522    | Claims Representative               | 5FN             | 1       |       | 42,118    |
|                                  |     |      |         | 1           |        | 39,507    | Administrative Services Assistant   | 6KN             | 1       |       | 40,100    |
|                                  |     |      |         | 1           |        | 35,665    | Office Assistant III                | 6FN             | 1       |       | 26,037    |
|                                  |     |      |         | 2           |        | 83,784    | Claims Processor II                 | 6KN             | 2       |       | 80,197    |
|                                  |     |      |         | 19          |        | 1,050,333 | Total Before Adjustments            |                 | 19      |       | 1,051,540 |

| ACCOUNT NUMBER |      |      |         | 2013        | 2014   | 2015      |   |                 | 2015  |           |       |         |
|----------------|------|------|---------|-------------|--------|-----------|---|-----------------|-------|-----------|-------|---------|
|                |      |      |         | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET  | PROPOSED BUDGET |       |           |       |         |
| FUND           | ORG  | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS   | LINE DESCRIPTION  | RANGE           | UNITS | DOLLARS   | UNITS | DOLLARS |
|                |      |      |         |             |        |           | Salary & Wage Rate Change   |                 |       |           |       |         |
|                |      |      |         |             |        |           | Overtime Compensated  |                 |       |           |       |         |
|                |      |      |         |             |        | (20,627)  | Personnel Cost Adjustment   |                 |       | (20,690)  |       |         |
|                |      |      |         |             |        | 5,882     | Other   |                 |       | 5,573     |       |         |
|                |      |      |         |             |        | (11,992)  | Furlough  |                 |       | (12,030)  |       |         |
|                |      |      |         |             | 19     | 1,023,596 | Gross Salaries & Wages Total  |                 | 19    | 1,024,393 |       |         |
|                |      |      |         |             |        | (7,000)   | Reimbursable Services Deduction   |                 |       | (5,000)   |       |         |
|                |      |      |         |             |        |           | Capital Improvements Deduction  |                 |       |           |       |         |
|                |      |      |         |             |        |           | Grants & Aids Deduction   |                 |       |           |       |         |
| 0001           | 1654 | R999 | 006000  | 980,838     | 19     | 1,016,596 | NET SALARIES & WAGES TOTAL  |                 | 19    | 1,019,393 |       |         |
|                |      |      |         |             | 18.47  |           | O&M FTE'S   |                 | 18.52 |           |       |         |
|                |      |      |         |             | 0.15   |           | NON-O&M FTE'S   |                 | 0.10  |           |       |         |
|                |      |      |         |             |        |           | (Y) Required to file a statement of economic interests in accordance with<br>the Milwaukee Code of Ordinances Chapter 303-Code of Ethics. |                 |       |           |       |         |
| 0001           | 1654 | R999 | 006100  | 459,544     |        | 477,800   | ESTIMATED EMPLOYEE FRINGE BENEFITS  |                 |       | 458,727   |       |         |
|                |      |      |         |             |        |           | (Involves Revenue Offset-No Transfers from this Account)  |                 |       |           |       |         |
|                |      |      |         |             |        |           | OPERATING EXPENDITURES  |                 |       |           |       |         |
| 0001           | 1654 | R999 | 630100  | 23,098      |        | 14,200    | General Office Expense  |                 |       | 24,500    |       |         |

| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014                 | LINE DESCRIPTION                | PAY RANGE | 2015                           |                               | 2015 |  |
|------|----------------|------|---------|---------------------|----------------------|---------------------------------|-----------|--------------------------------|-------------------------------|------|--|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | BUDGET UNITS DOLLARS |                                 |           | REQUESTED BUDGET UNITS DOLLARS | PROPOSED BUDGET UNITS DOLLARS |      |  |
| 0001 | 1654           | R999 | 630500  |                     |                      | Tools & Machinery Parts         |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 631000  |                     |                      | Construction Supplies           |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 631500  |                     |                      | Energy                          |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 632000  | 1,105               | 500                  | Other Operating Supplies        |           |                                | 1,100                         |      |  |
| 0001 | 1654           | R999 | 632500  | 400                 |                      | Facility Rental                 |           |                                | 400                           |      |  |
| 0001 | 1654           | R999 | 633000  |                     |                      | Vehicle Rental                  |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 633500  | 4,384               | 3,700                | Non-Vehicle Equipment Rental    |           |                                | 5,100                         |      |  |
| 0001 | 1654           | R999 | 634000  | 58,565              | 25,000               | Professional Services           |           |                                | 26,000                        |      |  |
| 0001 | 1654           | R999 | 634500  | 141,030             | 141,300              | Information Technology Services |           |                                | 148,500                       |      |  |
| 0001 | 1654           | R999 | 635000  |                     |                      | Property Services               |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 635500  |                     |                      | Infrastructure Services         |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 636000  |                     |                      | Vehicle Repair Services         |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 636500  | 4,350               | 3,500                | Other Operating Services        |           |                                | 3,600                         |      |  |
| 0001 | 1654           | R999 | 637000  |                     |                      | Loans and Grants                |           |                                |                               |      |  |
| 0001 | 1654           | R999 | 637501  | 11,159              | 19,000               | Reimburse Other Departments     |           |                                | 11,800                        |      |  |
| 0001 | 1654           | R999 | 006300  | 244,091             | 207,200              | OPERATING EXPENDITURES TOTAL    |           |                                | 221,000                       |      |  |
|      |                |      |         |                     |                      | EQUIPMENT PURCHASES             |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Additional Equipment            |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Subtotal - Additional Equipment |           |                                |                               |      |  |
|      |                |      |         |                     |                      | Replacement Equipment           |           |                                |                               |      |  |



| ACCOUNT NUMBER                   |     |      |         | 2013        | 2014   | 2015    |                                 |                 | 2015    |       |         |
|----------------------------------|-----|------|---------|-------------|--------|---------|---------------------------------|-----------------|---------|-------|---------|
|                                  |     |      |         | EXPENDITURE | BUDGET | PAY     | REQUESTED BUDGET                | PROPOSED BUDGET |         |       |         |
| FUND                             | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS | RANGE                           | UNITS           | DOLLARS | UNITS | DOLLARS |
| DEPARTMENT OF EMPLOYEE RELATIONS |     |      |         |             |        |         |                                 |                 |         |       |         |
| OPERATIONS DIVISION              |     |      |         |             |        |         |                                 |                 |         |       |         |
| SALARIES & WAGES                 |     |      |         |             |        |         |                                 |                 |         |       |         |
| LABOR RELATIONS SECTION          |     |      |         |             |        |         |                                 |                 |         |       |         |
|                                  |     |      |         | 1           |        | 100,386 | Labor Negotiator (X)(Y)         | 1KX             | 1       |       | 100,386 |
|                                  |     |      |         | 1           |        | 60,809  | Labor Relations Officer         | 2JX             | 1       |       | 61,721  |
| STAFFING SERVICES SECTION        |     |      |         |             |        |         |                                 |                 |         |       |         |
|                                  |     |      |         | 1           |        | 80,000  | Human Resources Manager         | 1IX             | 1       |       | 81,200  |
|                                  |     |      |         | 3           |        | 204,844 | Human Resources Representative  | 2HX             | 4       |       | 272,914 |
|                                  |     |      |         | 1           |        | 55,589  | Human Resources Analyst-Sr.     | 2FX             |         |       |         |
|                                  |     |      |         | 1           |        | 46,975  | Program Assistant II            | 5FN             | 1       |       | 47,680  |
| SELECTION SERVICES               |     |      |         |             |        |         |                                 |                 |         |       |         |
|                                  |     |      |         | 1           |        | 54,397  | Test Administration Coordinator | 2DN             | 1       |       | 55,213  |
|                                  |     |      |         | 1           |        | 41,495  | Program Assistant I             | 5EN             | 1       |       | 42,118  |
| COMPENSATION SERVICES SECTION    |     |      |         |             |        |         |                                 |                 |         |       |         |
|                                  |     |      |         | 1           |        | 103,077 | Human Resources Manager (Y)     | 1IX             | 1       |       | 104,623 |
|                                  |     |      |         | 2           |        | 149,844 | Human Resources Representative  | 2HX             | 2       |       | 152,091 |
|                                  |     |      |         | 1           |        | 46,975  | Program Assistant II            | 5FN             | 1       |       | 47,680  |
| TRAINING & DEVELOPMENT SERVICES  |     |      |         |             |        |         |                                 |                 |         |       |         |
|                                  |     |      |         | 1           |        | 46,975  | Program Assistant II            | 5FN             | 1       |       | 47,680  |

| ACCOUNT NUMBER                  |     |      |         | 2013        | 2014   | 2015      |   |                 | 2015  |           |       |         |
|---------------------------------|-----|------|---------|-------------|--------|-----------|---|-----------------|-------|-----------|-------|---------|
|                                 |     |      |         | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET                          | PROPOSED BUDGET |       |           |       |         |
| FUND                            | ORG | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS   | LINE DESCRIPTION                          | RANGE           | UNITS | DOLLARS   | UNITS | DOLLARS |
| CERTIFICATION & SALARY SERVICES |     |      |         |             |        |           |   |                 |       |           |       |         |
|                                 |     |      |         |             | 1      | 74,922    | Certification & Salary Sys. Administrator | 1DX             |       |           |       |         |
|                                 |     |      |         |             |        |           | Certification & Salary Sys. Manager       | 1EX             | 1     | 79,848    |       |         |
|                                 |     |      |         |             | 1      | 65,957    | Human Resources Analyst-Sr.               | 2FX             | 1     | 66,946    |       |         |
|                                 |     |      |         |             | 1      | 50,147    | Pay Services Specialist                   | 5HN             | 1     | 45,286    |       |         |
|                                 |     |      |         |             | 1      | 48,133    | Certification Services Specialist         | 5HN             | 1     | 48,855    |       |         |
|                                 |     |      |         |             | 1      | 37,252    | Program Assistant II                      | 5FN             | 1     | 42,118    |       |         |
|                                 |     |      |         |             | 1      | 44,617    | Program Assistant III                     | 5GN             |       |           |       |         |
|                                 |     |      |         |             |        |           | Program Assistant I                       | 5EN             | 1     | 40,100    |       |         |
|                                 |     |      |         |             | 1      | 29,780    | Office Assistant II                       | 6EN             | 1     | 30,227    |       |         |
| MANAGEMENT TRAINING PROGRAM     |     |      |         |             |        |           |   |                 |       |           |       |         |
|                                 |     |      |         |             | 5      | 132,582   | Management Training Positions             | 2EX             | 5     | 224,286   |       |         |
| AUXILIARY POSITIONS             |     |      |         |             |        |           |   |                 |       |           |       |         |
|                                 |     |      |         |             | 17     | 212,500   | Auxiliary Resource Positions              | 2EX             | 17    | 215,700   |       |         |
|                                 |     |      |         |             | 44     | 1,687,256 | Total Before Adjustments                  |                 | 44    | 1,806,672 |       |         |
| Salary & Wage Rate Change       |     |      |         |             |        |           |   |                 |       |           |       |         |
| Overtime Compensated            |     |      |         |             |        |           |   |                 |       |           |       |         |
|                                 |     |      |         |             |        | (36,156)  | Personnel Cost Adjustment                 |                 |       | (31,454)  |       |         |
|                                 |     |      |         |             |        | 3,543     | Other                                     |                 |       | 5,781     |       |         |
|                                 |     |      |         |             |        | (16,951)  | Furlough                                  |                 |       | (18,287)  |       |         |



| FUND | ACCOUNT NUMBER |      |         | 2013                | 2014  |                | LINE DESCRIPTION                | PAY RANGE | 2015                   |         | 2015                  |         |
|------|----------------|------|---------|---------------------|-------|----------------|---------------------------------|-----------|------------------------|---------|-----------------------|---------|
|      | ORG            | SBCL | ACCOUNT | EXPENDITURE DOLLARS | UNITS | BUDGET DOLLARS |                                 |           | REQUESTED BUDGET UNITS | DOLLARS | PROPOSED BUDGET UNITS | DOLLARS |
| 0001 | 1652           | R999 | 631500  |                     |       |                | Energy                          |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 632000  | 9,814               |       | 1,000          | Other Operating Supplies        |           |                        | 1,900   |                       |         |
| 0001 | 1652           | R999 | 632500  |                     |       | 500            | Facility Rental                 |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 633000  |                     |       |                | Vehicle Rental                  |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 633500  | 7,487               |       | 7,300          | Non-Vehicle Equipment Rental    |           |                        | 7,700   |                       |         |
| 0001 | 1652           | R999 | 634000  | 6,850               |       | 34,000         | Professional Services           |           |                        | 21,000  |                       |         |
| 0001 | 1652           | R999 | 634500  | 29,214              |       | 44,700         | Information Technology Services |           |                        | 45,000  |                       |         |
| 0001 | 1652           | R999 | 635000  | 2,520               |       | 5,000          | Property Services               |           |                        | 5,000   |                       |         |
| 0001 | 1652           | R999 | 635500  |                     |       |                | Infrastructure Services         |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 636000  |                     |       |                | Vehicle Repair Services         |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 636500  | 14,476              |       | 21,100         | Other Operating Services        |           |                        | 18,500  |                       |         |
| 0001 | 1652           | R999 | 637000  |                     |       |                | Loans and Grants                |           |                        |         |                       |         |
| 0001 | 1652           | R999 | 637501  | 28,153              |       | 20,000         | Reimburse Other Departments     |           |                        | 25,400  |                       |         |
| 0001 | 1652           | R999 | 006300  | 114,201             |       | 144,700        | OPERATING EXPENDITURES TOTAL    |           |                        | 140,300 |                       |         |
|      |                |      |         |                     |       |                | EQUIPMENT PURCHASES             |           |                        |         |                       |         |
|      |                |      |         |                     |       |                | Additional Equipment            |           |                        | 2,000   |                       |         |
|      |                |      |         |                     |       |                | Subtotal - Additional Equipment |           |                        | 2,000   |                       |         |
|      |                |      |         |                     |       |                | Replacement Equipment           |           |                        |         |                       |         |
|      |                |      |         | 4,414               |       | 20,000         | Computer Equipment              |           |                        |         |                       |         |

| ACCOUNT NUMBER |      |      |         | 2013        | 2014   | 2015      |                  |                 |           |       |                                   |
|----------------|------|------|---------|-------------|--------|-----------|------------------|-----------------|-----------|-------|-----------------------------------|
|                |      |      |         | EXPENDITURE | BUDGET | PAY       | REQUESTED BUDGET | PROPOSED BUDGET |           |       |                                   |
| FUND           | ORG  | SBCL | ACCOUNT | DOLLARS     | UNITS  | DOLLARS   | RANGE            | UNITS           | DOLLARS   | UNITS | DOLLARS                           |
|                |      |      |         | 4,414       |        | 20,000    |                  |                 |           |       |                                   |
|                |      |      |         |             |        |           |                  |                 |           |       | Subtotal - Replacement Equipment  |
| 0001           | 1652 | R999 | 006800  | 4,414       |        | 20,000    |                  |                 | 2,000     |       | EQUIPMENT PURCHASES TOTAL         |
|                |      |      |         |             |        |           |                  |                 |           |       | SPECIAL FUNDS                     |
| 0001           | 1652 | R164 | 006300  | 7,717       |        | 12,000    |                  |                 | 12,000    |       | Drug Testing*                     |
| 0001           | 1652 | R165 | 006300  | 31,773      |        | 35,000    |                  |                 | 35,000    |       | Preplacement Exams*               |
|                |      |      |         | 39,490      |        | 47,000    |                  |                 | 47,000    |       | SPECIAL FUNDS TOTAL               |
|                |      |      |         |             |        |           |                  |                 |           |       | DEPARTMENT OF EMPLOYEE RELATIONS- |
|                |      |      |         | 2,095,924   |        | 2,306,732 |                  |                 | 2,432,467 |       | OPERATIONS DIVISION TOTAL         |

\*Appropriation Control Account