

ACCOUNT NUMBER				2005		2006		2007
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY
				DOLLARS		DOLLARS		RANGE
								UNITS
								DOLLARS
							POLICEMEN'S ANNUITY AND BENEFIT FUND - ADMINISTRATION BUDGETARY CONTROL UNIT (1 BCU = 1 DU)	
							(Funds for this system's Administration are Included in the Preceding Section Entitled "Provisions for Employee Retirement Funds - Budgets for Provisions for Employee Retirement".)	
							SALARIES & WAGES	
					1	26,970	Office Supervisor I (0.5 FTE) (A) (Y)	1
					1	26,970	Total Before Adjustments	
							Salary & Wage Rate Changes Overtime Compensated* Personnel Cost Adjustment Other	
					1	26,970	Gross Salaries & Wages Total	
							Reimbursable Services Deduction Capital Improvements Deduction Grants & Aids Deduction	
0001	4400	R999	006000	25,977	1	26,970	NET SALARIES & WAGES TOTAL*	
					0.50		O&M FTE'S NON-O&M FTE'S	
							(A) This position to be under the direction of the Policemen's Annuity and Benefit Board. No changes will be made in office location or duties assigned by Policemen's Annuity and Benefit Board.	
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.	
0001	4400	R999	006100	11,673		11,327	ESTIMATED EMPLOYEE FRINGE BENEFITS* (Involves Revenue Offset-No Transfers From This Account)	
							OPERATING EXPENDITURES	
0001	4400	R999	630100	83		300	General Office Expense	
0001	4400	R999	630500				Tools & Machinery Parts	
0001	4400	R999	631000				Construction Supplies	
0001	4400	R999	631500				Energy	
0001	4400	R999	632000			3,200	Other Operating Supplies	
0001	4400	R999	632500				Facility Rental	
0001	4400	R999	633000				Vehicle Rental	
0001	4400	R999	633500				Non-Vehicle Equipment Rental	
0001	4400	R999	634000	53,635		55,700	Professional Services	
0001	4400	R999	634500			1,000	Information Technology Services	
0001	4400	R999	635000				Property Services	
0001	4400	R999	635500				Infrastructure Services	
0001	4400	R999	636000				Vehicle Repair Services	
0001	4400	R999	636500			1,000	Other Operating Services	
0001	4400	R999	637000				Loans and Grants	
0001	4400	R999	637501	1,013			Reimburse Other Departments	

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<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>	<u>UNITS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
0001	4400	R999	006300	54,731		61,200			
						OPERATING EXPENDITURES TOTAL*			
						EQUIPMENT PURCHASES			
						Additional Equipment			
						Subtotal - Additional Equipment			
						Replacement Equipment			
						Subtotal - Replacement Equipment			
0001	4400	R999	006800			EQUIPMENT PURCHASES TOTAL*			
						SPECIAL FUNDS			
						SPECIAL FUNDS TOTAL			
						POLICEMEN'S ANNUITY AND BENEFIT			
						FUND-ADMINISTRATION			
						BUDGETARY CONTROL UNIT TOTAL			
				92,381		(1 BCU=1 DU)			99,497
						*Appropriation Control Account			