

ACCOUNT NUMBER				2008	2009		2010		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
MAYOR'S OFFICE									
BUDGETARY CONTROL UNIT (1BCU =1DU)									
SALARIES & WAGES									
					1	147,438	20	1	147,336
					1	110,591	16	1	107,390
ADMINISTRATION									
					1	88,869	13	1	58,169
					1	66,582	10	1	66,127
					1	83,246	9	1	84,209
					1	71,612	9	1	72,269
					1	74,000	7	1	74,922
					1	70,278	6	1	70,295
					1	43,757	6	1	
					1	45,818	3	1	42,287
					1	44,257	530	1	44,257
					1	32,826	425	1	31,905
					2	11,223	910	2	11,223
				833,873	14	890,497		14	810,389
Salary & Wage Rate Changes									
Overtime Compensated*									
						(17,856)			(16,208)
Personnel Cost Adjustment									
Other									
Furlough									(12,468)
				833,873	14	872,641		14	781,713
Gross Salaries & Wages Total									
Reimbursable Services Deduction									(36,135)
Capital Improvements Deduction									
Grants and Aids Deduction									
0001	1110	R999	006000	833,873	14	872,641		14	745,578
					12.50			11.00	
O&M FTE'S									
NON-O&M FTE'S									0.50
(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	379,069		357,783			305,687
ESTIMATED EMPLOYEE FRINGE BENEFITS									
(Involves Revenue Offset-No Transfers From This Account)									
OPERATING EXPENDITURES									
0001	1110	R999	630100	9,181		13,500			11,000
0001	1110	R999	630500						
0001	1110	R999	631000						
0001	1110	R999	631500						
0001	1110	R999	632000						
0001	1110	R999	632500						
0001	1110	R999	633000						
0001	1110	R999	633500			4,300			4,000
0001	1110	R999	634000	(177)					
0001	1110	R999	634500						
0001	1110	R999	635000						
0001	1110	R999	635500						
0001	1110	R999	636000						

ACCOUNT NUMBER				2008	2009		2010	
FUND	ORG	SACL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET	
				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS	
0001	1110	R999	636500	9,336	14,200	Other Operating Services		13,000
0001	1110	R999	637000			Loans and Grants		
0001	1110	R999	637501	14,686	17,350	Reimburse Other Departments		16,000
0001	1110	R999	006300	33,026	49,350	OPERATING EXPENDITURES TOTAL *		44,000
EQUIPMENT PURCHASES								
Additional Equipment								
Subtotal - Additional Equipment								
Replacement Equipment								
				1,871		Computers	2	2,000
				268		Docking Station		
				254		Monitor		
				2,153		Laptop		
						Printer	2	2,000
				4,546		Subtotal - Replacement Equipment		4,000
0001	1110	R999	006800	4,546		EQUIPMENT PURCHASES TOTAL *	4	4,000
SPECIAL FUNDS								
SPECIAL FUNDS TOTAL								
MAYOR'S OFFICE BUDGETARY								
				1,250,514	1,279,774	CONTROL UNIT TOTAL (1BCU =1DU)		1,099,265

*Appropriation Control Account