

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS	
COMPTROLLER										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	141,815	Comptroller (Y)	17	1	141,815
					1	124,823	Deputy Comptroller (Y)	15	1	124,823
ADMINISTRATION DIVISION										
					1	115,055	Accounts Director (Y)	14	1	113,565
					1	98,973	Financial Services Director (Y)	14	1	97,463
					1	81,593	Special Assistant to Comptroller (Y)	9	1	80,066
					1	54,455	Executive Administrative Assistant II	2	1	54,455
					1	37,254	Administrative Assistant II	445	1	36,902
FINANCIAL ADVISORY DIVISION										
					1	89,120	Revenue & Financial Services Specialist	12	1	87,145
					1	67,209	Revenue & Financial Services Assistant	6	1	66,112
					1	58,154	Management Accounting Specialist - Sr.	6	1	58,500
GENERAL ACCOUNTING DIVISION										
					1	90,728	Accounting Manager	10	1	90,728
					1	73,988	Assistant Accounting Manager	8	1	71,762
					1	70,569	Accounting Supervisor	7	1	69,410
					4	235,840	Management Accounting Specialist-Sr.	6	4	231,832
							Accounting Program Assistant I	440		

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					3	125,145 Accounting Program Assistant II	460	3 132,831		
					5	226,143 Accounting Program Assistant III	475	5 237,503		
PAYROLL ADMINISTRATION DIVISION										
					1	79,560 City Payroll Manager	11	1 78,072		
					1	71,646 Assistant City Payroll Manager	8	1 69,411		
					2	129,790 City Payroll Specialist	7	2 128,835		
					2	91,802 City Payroll Assistant - Sr.	475	2 97,442		
					1	41,715 City Payroll Assistant	460	1 44,277		
AUDITING DIVISION										
					1	90,728 Auditing Manager	10	1 90,728		
					2	75,263 Information Systems Auditor - Senior	9	2 70,856		
					2	141,128 Auditor - Lead (X)	7	2 126,658		
					5	192,536 Auditing Specialist	6	5 177,317		
					1	41,715 Accounting Program Assistant II	460	1 44,277		
REVENUE AND COST DIVISION										
					1	90,728 Grant-In-Aid Fiscal Coordinator	10	1 90,728		
					4	261,546 Management Accounting Specialist - Sr.	6	4 260,074		
					1	38,474 Office Assistant IV	445	1 40,836		
					1	64,046 Management Accounting Spec. - Sr. (D)	6	1 50,206		
COMMUNITY DEVELOPMENT ACT GRANT ACCOUNTING (B)										

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					1	79,825	Assistant Grant Fiscal Manager (B)	8	1	79,836		
					1	70,295	Auditing Specialist (B)	6	1	50,206		
					2	140,590	Management Acct. Specialist-Senior (B)	6	2	140,590		
					2	90,277	Accounting Program Assistant III (B)	475	2	95,823		
					1	17,170	Accounting Intern (0.5 FTE)(C)	930	1	18,221		
					1	53,060	Accountant II (B)	545	1	56,318		
FINANCIAL SYSTEMS SUPPORT DIVISION												
					1	103,077	FMIS Project Mgr.-Application Specialist	11	1	96,722		
					1	96,722	Functional Applications Manager	12	1	103,077		
					1	85,129	Functional Applications Analyst-Sr.	9	1	85,129		
					1	70,295	Network Coordinator - Sr.	6	1	70,295		
					1	70,294	Financial Systems Analyst-Senior	6	1	70,295		
PUBLIC DEBT COMMISSION												
					3		Public Debt Commissioner (Y)	SP	3			
					1	100,191	Public Debt Specialist	12	1	99,964		
					67	4,078,466	Total Before Adjustments		67	4,031,105		
Salary & Wage Rate Changes												
						500	Overtime Compensated*			3,000		
						(122,354)	Personnel Cost Adjustment			(80,622)		
						(85,089)	Other			4,000		
						(52,000)	Furlough			(51,000)		

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.											
0001	2110	R999	006100	1,466,270		1,346,331					1,610,144
ESTIMATED EMPLOYEE FRINGE BENEFITS											
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	2110	R999	630100	37,190		35,000					35,000
0001	2110	R999	630500								
0001	2110	R999	631000								
0001	2110	R999	631500								
0001	2110	R999	632000								
0001	2110	R999	632500								
0001	2110	R999	633000								
0001	2110	R999	633500	8,071							9,000
0001	2110	R999	634000	580,668		260,000					260,000
0001	2110	R999	634500			10,000					
0001	2110	R999	635000								
0001	2110	R999	635500								
0001	2110	R999	636000								
0001	2110	R999	636500	68,347		78,000					79,000
0001	2110	R999	637000								
0001	2110	R999	637501	23,469		30,000					27,000
0001	2110	R999	006300	717,745		413,000					410,000
OPERATING EXPENDITURES TOTAL*											

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				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
EQUIPMENT PURCHASES											
Additional Equipment											
Subtotal - Additional Equipment											
Replacement Equipment											
				536		15,000	Technology & Equipment Replacements		15,000		
				536		15,000	Subtotal - Replacement Equipment		15,000		
0001	2110	R999	006800	536		15,000	EQUIPMENT PURCHASES TOTAL*		15,000		
SPECIAL FUNDS											
0001	2110	R214	006300	7,000		8,000	Tax Dollar*		8,000		
				7,000		8,000	SPECIAL FUNDS TOTAL		8,000		
COMPTROLLER BUDGETARY CONTROL											
				5,560,256		5,066,065	UNIT TOTAL (1BCU=1DU)		5,397,610		

*Appropriation Control Account