

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 5 DU)											
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages											
0001	1510	R999	006000	4,957,853		4,270,662			4,381,393		
					106			108			
					64.59			65.14			
					34.25			37.26			
0001	1510	R999	006100	2,062,795		1,750,972			2,103,069		
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1510	R999	630100	13,453		54,884			53,034		
0001	1510	R999	630500								
0001	1510	R999	631000			180			180		
0001	1510	R999	631500								
0001	1510	R999	632000			9,000			8,000		
0001	1510	R999	632500								

FUND	ACCOUNT NUMBER			2009		2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	REQUESTED BUDGET UNITS			REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS	
0001	1510	R999	633000			900		Vehicle Rental			900		
0001	1510	R999	633500	5,393		10,200		Non-Vehicle Equipment Rental			9,300		
0001	1510	R999	634000	49,599		22,000		Professional Services			25,000		
0001	1510	R999	634500			448,000		Information Technology Services			439,000		
0001	1510	R999	635000					Property Services					
0001	1510	R999	635500					Infrastructure Services					
0001	1510	R999	636000					Vehicle Repair Services					
0001	1510	R999	636500	10,371		100,426		Other Operating Services			96,626		
0001	1510	R999	637000					Loans and Grants					
0001	1510	R999	637501	4,426		52,217		Reimburse Other Departments			47,317		
0001	1510	R999	006300	666,822		697,807		OPERATING EXPENDITURES TOTAL*			679,357		
0001	1510	R999	006800	16,682		37,590		EQUIPMENT PURCHASES TOTAL*			18,000		
				1,166,125		1,145,000		SPECIAL FUNDS			1,205,000		
								DEPARTMENT OF ADMINISTRATION					
								(OPERATING) BUDGETARY CONTROL UNIT					
				8,870,277		7,902,031		TOTAL (1 BCU=5 DU)			8,386,819		

*Appropriation Control Account

ACCOUNT NUMBER				2009	2010	2011			2011			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION												
SALARIES & WAGES OFFICE OF THE DIRECTOR												
					1	131,258	Administration Director (Y)	18	1	133,733		
					1	50,174	Program Assistant III	550	1	51,455		
					1	74,679	Environmental Sustainability Director (Y)	12	1	73,627		
							Project Mgr. - Milwaukee Shines	8	1	57,028		
BUDGET AND MANAGEMENT DIVISION												
					1	131,213	Budget & Management Director (Y)	17	1	133,372		
					1	69,996	City Economist (Y)	11	1	71,231		
					1	74,281	Fiscal Planning Specialist-Senior	10	1	75,503		
					1	79,836	Fiscal Planning Specialist	8	1	79,836		
					1	51,106	Administrative Services Specialist	1	1	51,106		
					1	103,077	Budget & Policy Manager-Senior (Y)	12	1	103,077		
					1	90,969	Budget & Policy Manager (Y)	11	1	90,969		
					3	210,572	Budget & Mgmt. Special Asst.	8	3	189,840		
					1	54,455	Administrative Specialist	2	1	54,455		
AUXILIARY PERSONNEL												
					1		Budget & Mgmt. Special Asst.	8				
					15	1,121,616	Total Before Adjustments		15	1,165,232		

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							Salary & Wage Rate Changes					
							Overtime Compensated					
						(39,651)	Personnel Cost Adjustment			(39,651)		
						6,000	Other			6,000		
						(17,168)	Furlough			(17,168)		
						15	1,070,797	Gross Salaries & Wages Total	15	1,114,413		
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
						(88,679)	Grants and Aids Deduction			(130,655)		
0001	1512	R999	006000	989,686	15	982,118	NET SALARIES & WAGES TOTAL	15	983,758			
					12.80		O&M FTE'S	13.00				
					0.94		NON-O&M FTE'S	2.00				
							(B) To expire unless the Urban Areas Security Initiative Program Grant, available from the U.S. Department of Homeland Security, is extended.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1512	R999	006100	435,795		402,668	ESTIMATED EMPLOYEE FRINGE BENEFITS		472,204			

ACCOUNT NUMBER				2009	2010	2011			2011		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	1512	R999	630100	13,453		5,550			5,200		
0001	1512	R999	630500								
0001	1512	R999	631000								
0001	1512	R999	631500								
0001	1512	R999	632000			1,000			1,000		
0001	1512	R999	632500								
0001	1512	R999	633000			100			100		
0001	1512	R999	633500	5,393		5,200			5,800		
0001	1512	R999	634000	49,599		8,000			8,000		
0001	1512	R999	634500			6,000			5,000		
0001	1512	R999	635000								
0001	1512	R999	635500								
0001	1512	R999	636000								
0001	1512	R999	636500	10,371		23,200			22,400		
0001	1512	R999	637000								
0001	1512	R999	637501	4,426		9,900			7,000		
				83,242		58,950			54,500		
OPERATING EXPENDITURES TOTAL											
EQUIPMENT PURCHASES											
Additional Equipment											

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
Subtotal - Additional Equipment												
Replacement Equipment												
0001	1512	R999		2,144	3	3,600	Desktop Computers		2	2,000		
							Laptop Computer		1	1,500		
							Television		1	500		
				2,144	3	3,600	Subtotal - Replacement Equipment		4	4,000		
0001	1512	R999	006800	2,144	3	3,600	EQUIPMENT PURCHASES TOTAL		4	4,000		
SPECIAL FUNDS												
SPECIAL FUNDS TOTAL												
DEPARTMENT OF ADMINISTRATION -												
				1,510,867		1,447,336	BUDGET AND MANAGEMENT DIVISION TOTAL			1,514,462		

ACCOUNT NUMBER				2009	2010	2011		2011				
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION					
							SALARIES & WAGES					
							Homeland Security Director (B)(Y)	12				
							Total Before Adjustments					
							Salary & Wage Rate Changes					
							Overtime Compensated					
							Personnel Cost Adjustment					
							Other					
							Furlough					
							Gross Salaries & Wages Total					
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grants and Aids Deduction					
0001	1516	R999	006000				NET SALARIES & WAGES TOTAL					
							O&M FTE'S					
							NON-O&M FTE'S					

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
							(B) Position authority to expire when current grant funding expires.					
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.					
0001	1516	R999	006100				ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)					
							OPERATING EXPENDITURES					
			630100				General Office Expense					
			630500				Tools & Machinery Parts					
			631000				Construction Supplies					
			631500				Energy					
			632000				Other Operating Supplies					
			632500				Facility Rental					
			633000				Vehicle Rental					
			633500				Non-Vehicle Equipment Rental					
			634000				Professional Services					
			634500				Information Technology Services					
			635000				Property Services					
			635500				Infrastructure Services					
			636000				Vehicle Repair Services					
			636500				Other Operating Services					
			637000				Loans and Grants					
			637501				Reimburse Other Departments					

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	RANGE		REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	

OPERATING EXPENDITURES TOTAL

EQUIPMENT PURCHASES

Additional Equipment

Subtotal - Additional Equipment

Replacement Equipment

Subtotal - Replacement Equipment

EQUIPMENT PURCHASES TOTAL

SPECIAL FUNDS

SPECIAL FUNDS TOTAL

DEPARTMENT OF ADMINISTRATION -
HOMELAND SECURITY DIVISION TOTAL

*Appropriation Control Account

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	
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	107,495	Block Grant Director (A)(X)(Y)	15	1	110,433
					1	96,722	Associate Director (A)(X)(Y)	11	1	96,722
					1	85,130	Grant Compliance Manager (A)(X)(Y)	9	1	85,130
					1	68,306	Grant Compliance Manager (Y)	9	1	68,715
					7	439,554	Grant Monitor (A)(X)(Y)	6	7	428,193
					1	55,024	Grant Monitor (B)(X)(Y)	6	1	50,206
					1	55,000	Grant Monitor (C)(X)(Y)	6	1	50,206
							Grant Monitor (E)(X)(Y)	6	1	50,206
							Administrative Specilaist Senior (B)	4	1	44,194
					1	38,187	Administrative Assistant I (A)(X)	435	1	36,902
					1	42,041	Office Assistant IV (A)	445	1	40,836
					1	45,327	Program Assistant I (A)	460	1	42,660
					2	118,321	Business Services Specialist (A)(X)(Y)	546	2	114,776
					2	39,562	College Intern (D)	910	2	25,906
					20	1,190,669	Total Before Adjustments		22	1,245,085
Salary & Wage Rate Changes										
Overtime Compensated										
Personnel Cost Adjustment										
Other										

ACCOUNT NUMBER				2009	2010	2011		2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
						(885)	Furlough		(885)		
					20	1,189,784	Gross Salaries & Wages Total	22	1,244,200		
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(1,133,234)	Grants and Aids Deduction		(1,176,371)		
0001	1511	R999	006000	140,367	20	56,550	NET SALARIES & WAGES TOTAL	22	67,829		
					1.00		O&M FTE'S	1.00			
					19.00		NON-O&M FTE'S	21.00			
							(A) To terminate upon expiration of the Community Development Block Grant Program year unless grant agreement is renewed or fiscal year is altered by Common Council action.				
							(B) To expire 2/1/13 unless the Neighborhood Stabilization Program Grant is extended.				
							(C) To expire 9/30/12 unless the Community Development Block Grant Recovery Program is extended.				
							(D) To expire 9/1/12 unless the Homelessness Prevention and Rapid Re-Housing Program is extended.				

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
							(X) Private Auto 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	1511	R999	006100	58,000		23,186	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		32,558	
							OPERATING EXPENDITURES			
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000				Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			
			634500				Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			
			636500				Other Operating Services			

ACCOUNT NUMBER				2009	2010	2011			2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS	DOLLARS	PROPOSED BUDGET UNITS	DOLLARS
			637000				Loans and Grants					
			637501				Reimburse Other Departments					
							OPERATING EXPENDITURES TOTAL					
							EQUIPMENT PURCHASES					
							Additional Equipment					
							Subtotal - Additional Equipment					
							Replacement Equipment					
							Subtotal - Replacement Equipment					
							EQUIPMENT PURCHASES TOTAL					
							SPECIAL FUNDS					
							SPECIAL FUNDS TOTAL					
							DEPARTMENT OF ADMINISTRATION -					
				198,367		79,736	COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			100,387		

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	
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION										
SALARIES & WAGES										
ADMINISTRATIVE SERVICES										
					1	99,110	City Purchasing Director (Y)	15	1	99,110
					1	61,871	Administrative Specialist-Senior (Y)	4	1	61,871
					1	38,945	Program Assistant II	530	1	38,945
					1	28,425	Office Assistant II	410	1	28,425
					1	53,595	Network Analyst Assistant (A)	596	1	53,595
					1	70,295	Management and Accounting Officer	6	1	70,295
PROCUREMENT SERVICES										
					1	50,206	Procurement Administrator (Y)	6	1	50,206
					3	156,338	Purchasing Agent - Senior (Y)	4	3	156,338
					1	65,957	Procurement Specialist (Y)	5	1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM										
					1	57,436	Emerging Bus. Enterprise Mgr.(Y) (A)	8	1	57,436
					2	86,667	Emerging Business Analyst-Sr. (Y) (A)	4	2	86,667
					1	50,565	Contract Compliance Officer	6	1	50,565
DOCUMENT SERVICES										
					1	74,922	Document Services Manager (Y)	7	1	74,922
					1	54,455	Document Services Supervisor (Y)	2	1	54,455

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS		DOLLARS		UNITS	DOLLARS	UNITS	DOLLARS	
					6	227,736	Document Technician	338	6	227,736		
				AUXILIARY PERSONNEL								
					5	10,200	Document Services Assistant (0.25 FTE)	918	5	10,200		
					28	1,186,723	Total Before Adjustments		28	1,186,723		
				Salary & Wage Rate Change								
				Overtime Compensated								
						(43,749)	Personnel Cost Adjustment			(43,749)		
				Other								
						(18,045)	Furlough			(18,045)		
					28	1,124,929	Gross Salaries & Wages Total		28	1,124,929		
						(168,982)	Reimbursable Services Deduction			(168,982)		
				Capital Improvements Deduction								
						(202,026)	Grants & Aids Deduction			(202,026)		
0001	1513	R999	006000	835,792	28	753,921	NET SALARIES & WAGES TOTAL		28	753,921		
					16.24		O&M FTE'S		16.24			
					7.31		NON-O&M FTE'S		7.31			

(A) To terminate upon expiration of the CDBG program year unless

ACCOUNT NUMBER				2009	2010	2011			2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS
							grant agreement is renewed or fiscal year is altered by Common Council action.			
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.			
0001	1513	R999	006100	343,000		309,108	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		361,882	
							OPERATING EXPENDITURES			
0001	1513	R999	630100			45,334	General Office Expense		45,334	
0001	1513	R999	630500				Tools & Machinery Parts			
0001	1513	R999	631000			180	Construction Supplies		180	
0001	1513	R999	631500				Energy			
0001	1513	R999	632000				Other Operating Supplies			
0001	1513	R999	632500				Facility Rental			
0001	1513	R999	633000			800	Vehicle Rental		800	
0001	1513	R999	633500				Non-Vehicle Equipment Rental			
0001	1513	R999	634000			9,000	Professional Services		9,000	
0001	1513	R999	634500			2,000	Information Technology Services		2,000	
0001	1513	R999	635000				Property Services			
0001	1513	R999	635500				Infrastructure Services			
0001	1513	R999	636000				Vehicle Repair Services			
0001	1513	R999	636500			54,226	Other Operating Services		54,226	
0001	1513	R999	637000				Loans and Grants			

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1513	R999	637501		22,317	Reimburse Other Departments			22,317		
0001	1513	R999	006300	122,073	133,857	OPERATING EXPENDITURES TOTAL			133,857		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
					19,990	Document Services Imaging Equipment					
					19,990	Subtotal - Replacement Equipment					
0001	1513	R999	006800		19,990	EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						F & P Dept. Monitoring					
0001	1513	R157	006300		19,000	City of Milwaukee Emerging Business Enterprise Program*			19,000		
0001	1513	R159	006300			Disparity Study*					
				45,035	19,000	SPECIAL FUNDS TOTAL			19,000		
				1,345,900	1,235,876	DOA-BUSINESS OPERATIONS DIVISION TOTAL			1,268,660		

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	DOLLARS	UNITS	DOLLARS

*Appropriation Control Account

ACCOUNT NUMBER				2009	2010	2011			2011			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION												
SALARIES & WAGES												
					1	107,671	Legislative Liaison Director (Y)	17	1	103,951		
					1	81,947	Legislative Fiscal Manager-Senior (Y)	12	1	84,190		
					1	25,762	Legislative Fiscal Manager (Y)	11	1	69,090		
					1	54,455	Administrative Specialist	2				
							Administrative Services Coordinator	555	1	54,958		
					4	269,835	Total Before Adjustments		4	312,189		
Salary & Wage Rate Changes												
Overtime Compensated												
Personnel Cost Adjustment												
Other												
						(4,155)	Furlough					(4,803)
					4	265,680	Gross Salaries & Wages Total		4	307,386		
Reimbursable Services Deduction												
Capital Improvements Deduction												
Grants & Aids Deduction												

FUND	ACCOUNT NUMBER			2009	2010		LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS			REQUESTED BUDGET UNITS	REQUESTED BUDGET DOLLARS	PROPOSED BUDGET UNITS	PROPOSED BUDGET DOLLARS
0001	1514	R999	006000	284,041	4	265,680	NET SALARIES & WAGES TOTAL		4	307,386		
					3.50		O&M FTE'S		4.00			
							NON-O&M FTE'S					
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.												
0001	1514	R999	006100	116,000		108,929	ESTIMATED EMPLOYEE FRINGE BENEFITS			147,545		
(Involves Revenue Offset-No Transfers from this Account)												
OPERATING EXPENDITURES												
0001	1514	R999	630100			2,000	General Office Expense			1,500		
0001	1514	R999	630500				Tools & Machinery Parts					
0001	1514	R999	631000				Construction Supplies					
0001	1514	R999	631500				Energy					
0001	1514	R999	632000				Other Operating Supplies					
0001	1514	R999	632500				Facility Rental					
0001	1514	R999	633000				Vehicle Rental					
0001	1514	R999	633500			2,000	Non-Vehicle Equipment Rental			1,500		
0001	1514	R999	634000			4,000	Professional Services			5,000		
0001	1514	R999	634500				Information Technology Services					
0001	1514	R999	635000				Property Services					
0001	1514	R999	635500				Infrastructure Services					
0001	1514	R999	636000				Vehicle Repair Services					

FUND	ACCOUNT NUMBER			2009	2010	LINE DESCRIPTION	PAY RANGE	2011		2011	
	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS DOLLARS			REQUESTED BUDGET UNITS DOLLARS	PROPOSED BUDGET UNITS DOLLARS		
0001	1514	R999	636500		13,000	Other Operating Services			10,000		
0001	1514	R999	637000			Loans and Grants					
0001	1514	R999	637501		4,000	Reimburse Other Departments			4,000		
0001	1514	R999	006300	20,732	25,000	OPERATING EXPENDITURES TOTAL			22,000		
						EQUIPMENT PURCHASES					
						Additional Equipment					
						Subtotal - Additional Equipment					
						Replacement Equipment					
						Subtotal - Replacement Equipment					
0001	1514	R999	006800			EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
						SPECIAL FUNDS TOTAL					
						DOA-INTERGOVERNMENTAL RELATIONS					
				420,773	399,609	DIVISION TOTAL			476,931		

ACCOUNT NUMBER				2009	2010	2011		2011			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION											
SALARIES & WAGES											
POLICY AND ADMINISTRATION											
							Chief Information Officer (Y)	17			
							Policy and Administration Manager (Y)	11			
							Office Supervisor II	2			
CITYWIDE INFORMATION SYSTEMS											
							Applications Development Manager (Y)	12			
							Enterprise Information Manager (Y)	12			
							GIS Developer - Project Leader	11			
							Applications Development Coordinator	10			
							Systems Analyst - Sr.	8			
							Internet Services Coordinator	6			
							Internet Analyst	510			
							Programmer Analyst	598			
							GIS Developer - Sr.	8			
							Systems Coordinator (M)	7			
							Programmer Analyst (M)	598			
							GIS Analyst (A)	598			
							Geographic Info. Tech. II	602			

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
INFRASTRUCTURE & TECHNOLOGY												
DEVELOPMENT												
							Information Systems Manager (Y)	15				
							Enterprise Systems Manager (Y)	13				
							Systems Analyst/Project Leader	11				
							Data Base Administrator	11				
							Systems Analyst - Sr.	8				
							Network Analyst-Senior	591				
							Information Technology Specialist	532				
							Automated Systems Specialist	598				
							Computer Operator III	520				
							Network Analyst-Assistant	596				
							Programmer II	556				
POLICY AND ADMINISTRATION SECTION												
					1	113,432	Chief Information Officer (Y)	17	1	113,695		
					1	87,052	Policy and Administration Manager (Y)	11	1	96,722		
					1	51,106	Office Supervisor I	1	1	51,106		
APPLICATIONS AND DEVELOPMENT SECTION												
					1	103,077	Applications Development Manager (Y)	12	1	103,077		
E-GOVERNMENT & WEB TECHNOLOGY												
					2	156,840	Systems Analyst - Sr.	8	2	159,672		
					1	65,394	Internet Services Coordinator	6	1	68,754		

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
					1	59,953 Programmer Analyst	598	67,258	
					1	36,825 Internet Analyst	510	1	
						Internet Analyst - Sr.	532	1	40,857
						DEPARTMENTAL APPLICATIONS SUPPORT			
					2	158,595 Systems Analyst - Sr.	8	2	157,256
					2	115,536 Programmer Analyst	598	2	122,632
						GEOGRAPHIC INFORMATION SYSTEMS			
					1	96,722 GIS Developer - Project Leader	11	1	96,722
					2	152,837 GIS Developer - Sr.	8	2	152,663
					1	38,577 Geographic Info. Tech. II	602	1	42,305
						ENTERPRISE DATABASES			
					1	96,722 GIS Developer - Project Leader	11	1	96,722
					1	95,252 Data Base Administrator	11	1	93,798
					1	63,366 Programmer Analyst	598	1	55,374
						COMPASS			
					1	63,366 Programmer Analyst (M)	598	1	67,258
						MCAMLIS SUPPORT			
					1	53,861 GIS Analyst (A)	598	1	57,169

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	
OPERATIONS & INFRASTRUCTURE SECTION										
					1	124,823	Information Systems Manager (Y)	15	1	124,823
E-MAIL SUPPORT										
					2	126,732	Network Analyst-Senior	591	2	134,516
SYSTEMS HARDWARE SUPPORT										
					2	177,028	Systems Analyst/Project Leader	11	2	174,794
					2	112,271	Network Analyst-Assistant	596	2	117,580
E-SERVER SUPPORT										
					1	96,722	Systems Analyst/Project Leader	11	1	96,722
					1	57,672	Automated Systems Specialist	598	1	59,711
					1	37,462	Computer Operator III	520	1	39,507
ENTERPRISE SYSTEMS SECTION										
					1	109,864	Enterprise Systems Manager (Y)	13	1	109,864
FINANCIAL MANAGEMENT SYSTEM (FMIS)										
					1	96,722	Systems Analyst/Project Leader	11	1	96,722
					1	52,866	Programmer II	556	1	51,455
HUMAN RESOURCES MANAGEMENT SYSTEM (HRMS)										
					1	96,722	Systems Analyst/Project Leader	11	1	96,722
					1	79,836	Systems Analyst - Sr.	8	1	79,836

ACCOUNT NUMBER				2009	2010		LINE DESCRIPTION	PAY	2011		2011	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		RANGE	UNITS	REQUESTED BUDGET	UNITS	PROPOSED BUDGET
				DOLLARS		DOLLARS			DOLLARS		DOLLARS	
					1	42,277	Information Technology Specialist	532	1	43,674		
							AUXILIARY PERSONNEL					
					1		Systems Analyst - Sr.	8	1			
					39	2,819,510	Total Before Adjustments		39	2,868,966		
							Salary & Wage Rate Change					
							Overtime Compensated					
						(106,507)	Personnel Cost Adjustment			(67,049)		
							Other					
						(43,420)	Furlough			(43,190)		
					39	2,669,583	Gross Salaries & Wages Total		39	2,758,727		
						(90,000)	Reimbursable Services Deduction			(15,000)		
						(279,000)	Capital Improvements Deduction			(390,160)		
						(88,190)	Grants & Aids Deduction			(85,068)		
0001	1515	R999	006000	2,707,967	39	2,212,393	NET SALARIES & WAGES TOTAL		39	2,268,499		
					31.05		O&M FTE'S		30.90			
					7.00		NON-O&M FTE'S		6.95			

(A) To expire 12/31/2010 unless the Milwaukee County Automated

FUND	ACCOUNT NUMBER			2009	2010		LINE DESCRIPTION	2011	2011			
	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1515	R999	635000				Property Services					
0001	1515	R999	635500				Infrastructure Services					
0001	1515	R999	636000				Vehicle Repair Services					
0001	1515	R999	636500			10,000	Other Operating Services			10,000		
0001	1515	R999	637000				Loans and Grants					
0001	1515	R999	637501			16,000	Reimburse Other Departments			14,000		
0001	1515	R999	006300	440,775		480,000	OPERATING EXPENDITURES TOTAL			469,000		
							EQUIPMENT PURCHASES					
							Additional Equipment					
					10	14,000	Computer Equipment					
					10	14,000	Subtotal - Additional Equipment					
							Replacement Equipment		14	14,000		
							Subtotal - Replacement Equipment		14	14,000		
0001	1515	R999	006800	14,538	10	14,000	EQUIPMENT PURCHASES TOTAL		14	14,000		
							SPECIAL FUNDS					
0001	1510	R158	006300			1,126,000	Enterprise Resource Management*			1,186,000		

ACCOUNT NUMBER				2009	2010		2011	2011			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	REQUESTED BUDGET	PROPOSED BUDGET		
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,121,090		1,126,000			1,186,000		
						SPECIAL FUNDS TOTAL					
						DEPARTMENT OF ADMINISTRATION					
						INFORMATION AND TECHNOLOGY					
				5,394,370		4,739,474			5,026,379		
						MANAGEMENT DIVISION TOTAL					

*Appropriation Control Account