

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION OPERATING BUDGETARY CONTROL UNIT SUMMARY (1 BCU = 6 DU)									
SALARIES & WAGES Overtime Compensated* All Other Salaries & Wages									
0001	1510	R999	006000	4,780,361		4,756,617	NET SALARIES & WAGES TOTAL*		4,728,061
					106		TOTAL NUMBER OF POSITIONS AUTHORIZED	106	
					73.04		O&M FTE'S	71.11	
					27.00		NON-O&M FTE'S	29.33	
0001	1510	R999	006100	1,949,129		1,918,051	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,938,505
OPERATING EXPENDITURES									
0001	1510	R999	630100	16,688		103,057	General Office Expense		63,589
0001	1510	R999	630500				Tools & Machinery Parts		
0001	1510	R999	631000	622		180	Construction Supplies		180
0001	1510	R999	631500				Energy		
0001	1510	R999	632000	5,341		6,400	Other Operating Supplies		13,100
0001	1510	R999	632500	3,754		4,900	Facility Rental		
0001	1510	R999	633000	44		1,000	Vehicle Rental		900
0001	1510	R999	633500	7,688		9,000	Non-Vehicle Equipment Rental		9,900
0001	1510	R999	634000	28,866		39,000	Professional Services		44,558
0001	1510	R999	634500	269,257		390,250	Information Technology Services		463,611
0001	1510	R999	635000	4,094			Property Services		
0001	1510	R999	635500				Infrastructure Services		
0001	1510	R999	636000				Vehicle Repair Services		
0001	1510	R999	636500	48,137		114,172	Other Operating Services		107,547
0001	1510	R999	637000			17,675	Loans and Grants		
0001	1510	R999	637501	82,332		40,317	Reimburse Other Departments		53,917
0001	1510	R999	006300	466,823		725,951	OPERATING EXPENDITURES TOTAL*		757,302
0001	1510	R999	006800	19,931		22,500	EQUIPMENT PURCHASES TOTAL*		23,000
				1,315,142		1,180,135	SPECIAL FUNDS		1,404,000
				8,531,386		8,603,254	DEPARTMENT OF ADMINISTRATION (OPERATING) BUDGETARY CONTROL UNIT TOTAL (1 BCU=5 DU)		8,850,868

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008	2009				
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	BUDGET UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	BUDGET DOLLARS
DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION										
SALARIES & WAGES										
OFFICE OF THE DIRECTOR										
					1	122,370	Administration Director (Y)	18	1	131,258
					1	46,838	Program Assistant III	550	1	48,296
					1	73,836	Environmental Sustainability Director (Y)	12	1	74,679
HOMELAND SECURITY DIVISION										
					1	73,273	Homeland Security Coordinator (B) (Y)	10		
					4	316,317	Subtotal - Office of the Director			254,233
BUDGET AND MANAGEMENT DIVISION										
					1	122,329	Budget & Management Director (Y)	17	1	131,213
FISCAL PLANNING SECTION										
					1	92,966	City Economist (Y)	11	1	69,996
					1	69,251	Fiscal Planning Specialist-Senior	10	1	74,281
					1	61,229	Fiscal Planning Specialist	8	1	57,028
					1	49,121	Administrative Services Specialist	1	1	51,106
BUDGET & MANAGEMENT SECTION										
					1	78,678	Budget & Policy Manager-Senior (Y)	12	1	102,200
					1	84,714	Budget & Policy Manager (Y)	11	1	90,864
					4	262,055	Budget & Mgmt. Special Asst.	8	4	259,431
					1	52,341	Office Supervisor II	2	1	54,455
					16	1,189,001	Total Before Adjustments		15	1,144,807
Salary & Wage Rate Changes										
Overtime Compensated										
				(13,080)			Personnel Cost Adjustment			(36,729)
				6,000			Other			6,900
						1,181,921	Gross Salaries & Wages Total			1,114,978
						(73,836)	Reimbursable Services Deduction			(74,679)
						(73,273)	Capital Improvements Deduction			
							Grants and Aids Deduction			
0001	1512	R999	006000	1,027,460		1,034,812	NET SALARIES & WAGES TOTAL			1,040,299
					14.00		O&M FTE'S		13.80	
					2.00		NON-O&M FTE'S		0.94	
(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	423,813		424,273	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			426,523
OPERATING EXPENDITURES										
0001	1512	R999	630100	8,876		6,080	General Office Expense			5,000
0001	1512	R999	630500				Tools & Machinery Parts			

ACCOUNT NUMBER				2007	2008		LINE DESCRIPTION	2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	BUDGET UNITS
0001	1512	R999	631000				Construction Supplies		
0001	1512	R999	631500				Energy		
0001	1512	R999	632000				Other Operating Supplies		1,000
0001	1512	R999	632500			1,000	Facility Rental		
0001	1512	R999	633000			200	Vehicle Rental		100
0001	1512	R999	633500	3,783		4,500	Non-Vehicle Equipment Rental		5,400
0001	1512	R999	634000	5,653		3,000	Professional Services		6,000
0001	1512	R999	634500			6,500	Information Technology Services		5,000
0001	1512	R999	635000	2,530			Property Services		
0001	1512	R999	635500				Infrastructure Services		
0001	1512	R999	636000				Vehicle Repair Services		
0001	1512	R999	636500	11,839		18,900	Other Operating Services		25,801
0001	1512	R999	637000				Loans and Grants		
0001	1512	R999	637501	20,085		12,000	Reimburse Other Departments		11,000
				52,766		52,180	OPERATING EXPENDITURES TOTAL		59,301
EQUIPMENT PURCHASES									
Additional Equipment									
Subtotal - Additional Equipment									
							Replacement Equipment		
0001	1512	R999		2,100	2	3,000	Computers, Desktop	3	5,000
							Laserjet Printer	1	2,000
					1	2,000	Projector		
				2,100	3	5,000	Subtotal - Replacement Equipment	4	7,000
0001	1512	R999	006800	2,100	3	5,000	EQUIPMENT PURCHASES TOTAL	4	7,000
SPECIAL FUNDS									
SPECIAL FUNDS TOTAL									
				1,506,139		1,516,265	DEPARTMENT OF ADMINISTRATION - BUDGET AND MANAGEMENT DIVISION TOTAL		1,533,123

ACCOUNT NUMBER				2007	2008	2009			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
							DEPARTMENT OF ADMINISTRATION - HOMELAND SECURITY DIVISION		
							SALARIES & WAGES		
							Homeland Security Coordinator (B) (Y) 10		
							Homeland Security Director (B)(Y) 12 1 40,834		
							Management Accountant-Senior (B) 4		
							Total Before Adjustments 1 40,834		
							Salary & Wage Rate Changes		
							Overtime Compensated		
							Personnel Cost Adjustment		
							Other		
							Gross Salaries & Wages Total 40,834		
							Reimbursable Services Deduction		
							Capital Improvements Deduction		
							Grants and Aids Deduction (40,834)		
0001	1516	R999	006000	NET SALARIES & WAGES TOTAL					
							O&M FTE'S		
							NON-O&M FTE'S 0.50		
							(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		
							OPERATING EXPENDITURES TOTAL		
							EQUIPMENT PURCHASES		
							Additional Equipment		
							Subtotal - Additional Equipment		

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	BUDGET			PAY	BUDGET	
				<u>DOLLARS</u>	<u>UNITS</u>	<u>DOLLARS</u>	<u>LINE DESCRIPTION</u>	<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
							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				2007	2008	2009				
				EXPENDITURE	BUDGET	PAY		BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	
DEPARTMENT OF ADMINISTRATION - COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION DIVISION										
SALARIES & WAGES										
					1	100,215	Block Grant Director (A)(X)(Y)	15	1	107,495
					1	92,966	Associate Director (A)(X)(Y)	11	1	96,722
					1	81,824	Grant Compliance Manager (A)(X)(Y)	9	1	85,130
					1	62,431	Grant Compliance Manager (Y)	9	1	68,306
					7	401,288	Grant Monitor (A)(X)(Y)	6	7	428,412
					1	34,077	Administrative Assistant I (A)(X)	435	1	34,236
					1	38,474	Office Assistant IV (A)	445	1	38,474
					1	38,945	Program Assistant I (A)	460	1	40,023
					2	101,182	Business Services Specialist (A)(X)(Y)	546	2	104,701
					16	951,402	Total Before Adjustments		16	1,003,499
Salary & Wage Rate Changes Overtime Compensated Personnel Cost Adjustment Other										
						951,402	Gross Salaries & Wages Total			1,003,499
Reimbursable Services Deduction Capital Improvements Deduction (888,971) Grants and Aids Deduction (935,193)										
0001	1511	R999	006000	75,085		62,431	NET SALARIES & WAGES TOTAL			68,306
					1.00		O&M FTE'S		1.00	
					15.00		NON-O&M FTE'S		15.00	
(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.										
(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	27,115		25,597	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			28,005
OPERATING EXPENDITURES										
			630100				General Office Expense			
			630500				Tools & Machinery Parts			
			631000				Construction Supplies			
			631500				Energy			
			632000				Other Operating Supplies			
			632500				Facility Rental			
			633000	44			Vehicle Rental			
			633500				Non-Vehicle Equipment Rental			
			634000				Professional Services			
			634500				Information Technology Services			
			635000				Property Services			
			635500				Infrastructure Services			
			636000				Vehicle Repair Services			

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	<u>EXPENDITURE</u>	<u>UNITS</u>	<u>BUDGET</u>	<u>LINE DESCRIPTION</u>	<u>PAY</u>	<u>BUDGET</u>	
				<u>DOLLARS</u>		<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
			636500				Other Operating Services			
			637000				Loans and Grants			
			637501				Reimburse Other Departments			
				44			OPERATING EXPENDITURES TOTAL			
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
							EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				102,244		88,028	DEPARTMENT OF ADMINISTRATION - COMMUNITY BLOCK GRANT ADMINISTRATION TOTAL			96,311

ACCOUNT NUMBER				2007	2008		2009		
				EXPENDITURE	BUDGET		PAY	BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION- BUSINESS OPERATIONS DIVISION									
SALARIES & WAGES									
ADMINISTRATIVE SERVICES									
					1	105,663		1	99,110
					1	59,468		1	61,871
					1	40,191		1	38,166
					1	26,029		1	24,940
					1	50,415		1	51,981
					1	67,566		1	70,295
PROCUREMENT SERVICES									
					1	62,662		1	67,213
					3	167,433		3	156,338
					1	63,396		1	65,957
EMERGING BUSINESS ENTERPRISE PROGRAM									
					1	67,898		1	57,436
					2	102,188		2	98,372
DOCUMENT SERVICES									
					1	72,013		1	74,922
					1	52,341		1	54,455
					6	226,142		6	226,386
AUXILIARY PERSONNEL									
					5	10,200		5	10,200
					27	1,173,605		27	1,157,642
Salary & Wage Rate Change Overtime Compensated									
						(22,792)			(26,697)
						1,150,813			1,130,945
						(237,960)			(152,360)
						(148,595)			(151,258)
0001	1513	R999	006000	641,294	27	764,258		27	827,327
					17.54			16.46	
					4.70			6.09	
(A) To terminate upon expiration of the CDBG program year unless 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	255,747		313,346			339,204
ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)									

ACCOUNT NUMBER				2007	2008		2009
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	LINE DESCRIPTION	PAY BUDGET
				DOLLARS	UNITS	DOLLARS	RANGE UNITS DOLLARS
OPERATING EXPENDITURES							
0001	1513	R999	630100	6,227		93,699	General Office Expense 55,334
0001	1513	R999	630500				Tools & Machinery Parts
0001	1513	R999	631000	622		180	Construction Supplies 180
0001	1513	R999	631500				Energy
0001	1513	R999	632000	820			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	5,215		9,000	Professional Services 9,000
0001	1513	R999	634500	5,205		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	9,509		75,487	Other Operating Services 54,226
0001	1513	R999	637000				Loans and Grants
0001	1513	R999	637501	23,673		22,317	Reimburse Other Departments 22,317
0001	1513	R999	006300	51,271		203,483	OPERATING EXPENDITURES TOTAL 143,857
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
Subtotal - Replacement Equipment							
0001	1513	R999	006800				EQUIPMENT PURCHASES TOTAL
SPECIAL FUNDS							
0001	1513	R157	006300	87,464		41,000	City of Milwaukee Emerging Business Enterprise Program* 41,000
0001	1513	R159	006300				Disparity Study* 150,000
				87,464		41,000	SPECIAL FUNDS TOTAL 191,000
				1,035,776		1,322,087	DOA-BUSINESS OPERATIONS DIVISION TOTAL 1,501,388

*Appropriation Control Account

ACCOUNT NUMBER				2007	2008			2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS	DOLLARS
DEPARTMENT OF ADMINISTRATION - INTERGOVERNMENTAL RELATIONS DIVISION										
SALARIES & WAGES										
					1	99,105	Legislative Liaison Director (Y)	17	1	107,671
					1	76,399	Legislative Fiscal Manager-Senior (Y)	12	1	81,947
					2	130,788	Legislative Fiscal Manager (Y)	11	1	50,244
							Administrative Specialist	2	1	54,455
					4	306,292	Total Before Adjustments		4	294,317
							Salary & Wage Rate Changes			
							Overtime Compensated			
						(5,787)	Personnel Cost Adjustment			(4,507)
							Other			
						300,505	Gross Salaries & Wages Total			289,810
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	1514	R999	006000	388,397	4	300,505	NET SALARIES & WAGES TOTAL		4	289,810
					3.00		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	157,342		91,044	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)			118,822
OPERATING EXPENDITURES										
0001	1514	R999	630100	946		2,375	General Office Expense			2,400
0001	1514	R999	630500				Tools & Machinery Parts			
0001	1514	R999	631000				Construction Supplies			
0001	1514	R999	631500				Energy			
0001	1514	R999	632000	324		800	Other Operating Supplies			800
0001	1514	R999	632500	3,754		3,900	Facility Rental			
0001	1514	R999	633000				Vehicle Rental			
0001	1514	R999	633500	1,170		1,500	Non-Vehicle Equipment Rental			1,500
0001	1514	R999	634000	17,998		22,000	Professional Services			24,558
0001	1514	R999	634500	1,440			Information Technology Services			
0001	1514	R999	635000				Property Services			
0001	1514	R999	635500				Infrastructure Services			
0001	1514	R999	636000				Vehicle Repair Services			
0001	1514	R999	636500	9,086		10,000	Other Operating Services			10,000
0001	1514	R999	637000				Loans and Grants			
0001	1514	R999	637501	12,497		6,000	Reimburse Other Departments			4,500
0001	1514	R999	006300	47,215		46,575	OPERATING EXPENDITURES TOTAL			43,758
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										

ACCOUNT NUMBER				2007	2008			2009		
<u>FUND</u>	<u>ORG</u>	<u>SBCL</u>	<u>ACCOUNT</u>	EXPENDITURE	UNITS	BUDGET	<u>LINE DESCRIPTION</u>	PAY	BUDGET	
				<u>DOLLARS</u>		<u>DOLLARS</u>		<u>RANGE</u>	<u>UNITS</u>	<u>DOLLARS</u>
					1	1,500	Replacement Equipment Computer Workstation Laser Printer			
				1,556						
				1,556	1	1,500	Subtotal - Replacement Equipment			
0001	1514	R999	006800	1,556	1	1,500	EQUIPMENT PURCHASES TOTAL			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
				594,510		439,624	DOA-INTERGOVERNMENTAL RELATIONS DIVISION TOTAL			452,390

ACCOUNT NUMBER				2007	2008		2009		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	BUDGET	
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS
LINE DESCRIPTION									
DEPARTMENT OF ADMINISTRATION-INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION									
SALARIES & WAGES									
POLICY AND ADMINISTRATION									
				1		97,360	17	1	113,432
				1		92,966	11	1	96,722
				1		50,888	2	1	54,455
CITYWIDE INFORMATION SYSTEMS									
				1		99,074	12	1	103,077
				1		99,074	12	1	101,556
				2		185,932	11	2	193,444
				1		79,553	10	1	85,227
				3		223,894	8	3	236,734
				1		61,779	6	1	65,394
				1		35,544	510		
							510	1	35,544
				5		310,970	598	5	298,931
				2		142,667	8	2	150,558
				1		61,156	7	1	49,364
				1		63,366	598	1	63,366
				1		50,616	598	1	52,718
				1		35,390	602	1	35,390
INFRASTRUCTURE & TECHNOLOGY DEVELOPMENT									
				1		119,976	15	1	124,823
				1		105,598	13	1	109,864
				5		440,812	11	5	464,689
				1		88,699	11	1	95,140
				3		225,234	8	3	232,082
				2		119,969	591	2	122,134
				1		40,887	532	1	42,277
				1		53,402	598	1	55,535
				1		34,916	520	1	36,527
				2		106,920	596	2	108,850
				1		46,719	556	1	48,235
				43		3,073,361		43	3,176,068
Salary & Wage Rate Change									
Overtime Compensated									
						(108,958)			(194,640)
Personnel Cost Adjustment									
Other									
				43		2,964,403		43	2,981,428
						(90,000)			(90,000)
						(155,270)			(300,919)
						(124,522)			(88,190)
0001	1515	R999	006000	2,648,125	43	2,594,611		43	2,502,319
				37.50				35.85	
				5.30				6.80	

(A) To expire 12/31/2009 unless the Milwaukee County Automated Mapping and Land Information Systems Agreement is extended.

ACCOUNT NUMBER				2007	2008			2009	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS	LINE DESCRIPTION	PAY RANGE	BUDGET UNITS DOLLARS
							Position is authorized only as reflected in the agreement as approved by the Steering Committee of MCAMLIS.		
							(M) Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS) Grant. Position authority to expire when funding for COMPASS activities expires.		
							(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.		
0001	1515	R999	006100	1,085,112		1,063,791	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account)		1,025,951
							OPERATING EXPENDITURES		
0001	1515	R999	630100	639		903	General Office Expense		855
0001	1515	R999	630500				Tools & Machinery Parts		
0001	1515	R999	631000				Construction Supplies		
0001	1515	R999	631500				Energy		
0001	1515	R999	632000	4,197		5,600	Other Operating Supplies		11,300
0001	1515	R999	632500				Facility Rental		
0001	1515	R999	633000				Vehicle Rental		
0001	1515	R999	633500	2,735		3,000	Non-Vehicle Equipment Rental		3,000
0001	1515	R999	634000			5,000	Professional Services		5,000
0001	1515	R999	634500	262,612		381,750	Information Technology Services		456,611
0001	1515	R999	635000	1,564			Property Services		
0001	1515	R999	635500				Infrastructure Services		
0001	1515	R999	636000				Vehicle Repair Services		
0001	1515	R999	636500	17,703		9,785	Other Operating Services		17,520
0001	1515	R999	637000			17,675	Loans and Grants		
0001	1515	R999	637501	26,077			Reimburse Other Departments		16,100
0001	1515	R999	006300	315,527		423,713	OPERATING EXPENDITURES TOTAL		510,386
							EQUIPMENT PURCHASES		
							Additional Equipment		
				16,275	8	16,000	Computer Equipment	10	16,000
				16,275	8	16,000	Subtotal - Additional Equipment	10	16,000
							Replacement Equipment		
							Subtotal - Replacement Equipment		
0001	1515	R999	006800	16,275	8	16,000	EQUIPMENT PURCHASES TOTAL	10	16,000
							SPECIAL FUNDS		
0001	1510	R158	006300	1,227,678		1,139,135	Enterprise Resource Management*		1,213,000
				1,227,678		1,139,135	SPECIAL FUNDS TOTAL		1,213,000
							DEPARTMENT OF ADMINISTRATION INFORMATION AND TECHNOLOGY MANAGEMENT DIVISION TOTAL		5,267,656

*Appropriation Control Account