

ACCOUNT NUMBER				2007	2008		2009			
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	153,347	Mayor (Y)	20	1	147,438
					1	103,106	Chief of Staff (Y)	16	1	110,591
ADMINISTRATION										
					1	86,355	Policy Planning Coord. (Y)	13	1	88,869
					1	78,908	Special Assistant to The Mayor (Y)	10	1	66,582
					1	77,609	Mayor's Liaison Officer (Y)	9	1	83,246
					1	64,063	Staff Assistant - Manager (Y)	9	1	71,612
					1	59,731	Staff Assistant to the Mayor-Senior (Y)	7	1	74,000
					1	65,754	Staff Assistant To the Mayor (Y)	6	1	70,278
					1	40,794	Staff Assistant To the Mayor (Y) (D)	6	1	43,757
					1	42,715	Management Services Spec. (Y)	3	1	45,818
					1	44,257	Program Assistant II	530	1	44,257
					1	35,296	Office Assistant III	425	1	32,826
					2	11,223	College Intern (0.25 FTE)	910	2	11,223
				822,011	14	863,158	Total Before Adjustments		14	890,497
Salary & Wage Rate Changes Overtime Compensated*										
						(25,893)	Personnel Cost Adjustment Other			(17,856)
				822,011	14	837,265	Gross Salaries & Wages Total		14	872,641
Reimbursable Services Deduction Capital Improvements Deduction Grants and Aids Deduction										
0001	1110	R999	006000	822,011	14	837,265	NET SALARIES & WAGES TOTAL*		14	872,641
					12.50		O&M FTE'S NON-O&M FTE'S		12.50	
(D) This position is being underfilled at SG 2.  (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	337,714		343,278	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers From This Account)			357,783
OPERATING EXPENDITURES										
0001	1110	R999	630100	8,641		12,300	General Office Expense			13,500
0001	1110	R999	630500				Tools & Machinery Parts			
0001	1110	R999	631000				Construction Supplies			
0001	1110	R999	631500				Energy			
0001	1110	R999	632000				Other Operating Supplies			
0001	1110	R999	632500				Facility Rental			
0001	1110	R999	633000				Vehicle Rental			
0001	1110	R999	633500			2,035	Non-Vehicle Equipment Rental			4,300
0001	1110	R999	634000				Professional Services			
0001	1110	R999	634500				Information Technology Services			
0001	1110	R999	635000	(407)		14,000	Property Services			
0001	1110	R999	635500				Infrastructure Services			

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				DOLLARS	UNITS DOLLARS		RANGE UNITS DOLLARS
0001	1110	R999	636000			Vehicle Repair Services	
0001	1110	R999	636500	10,111	13,200	Other Operating Services	14,200
0001	1110	R999	637000			Loans and Grants	
0001	1110	R999	637501	15,152	2,350	Reimburse Other Departments	17,350
0001	1110	R999	006300	33,497	43,885	OPERATING EXPENDITURES TOTAL *	49,350
EQUIPMENT PURCHASES							
Additional Equipment							
Subtotal - Additional Equipment							
Replacement Equipment							
				1,499		Printer	
				585		Timestamp	
				2,084		Subtotal - Replacement Equipment	
0001	1110	R999	006800	2,084		EQUIPMENT PURCHASES TOTAL *	
SPECIAL FUNDS							
SPECIAL FUNDS TOTAL							
MAYOR'S OFFICE BUDGETARY							
				1,195,306	1,224,428	CONTROL UNIT TOTAL (1BCU =1DU)	1,279,774
*Appropriation Control Account							