

ACCOUNT NUMBER				2004		2005			2006	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	PAY	BUDGET	
				DOLLARS		DOLLARS		RANGE	UNITS	DOLLARS
							POLICEMEN'S ANNUITY AND BENEFIT			
							FUND - ADMINISTRATION			
							BUDGETARY CONTROL UNIT (1 BCU = 1 DU)			
							(Funds for this system's Administration are Included in the Preceding			
							Section Entitled "Provisions for Employee Retirement Funds - Budgets			
							for Provisions for Employee Retirement".)			
							SALARIES & WAGES			
					1	26,317	Office Supervisor I (0.5 FTE) (A) (Y)	1	1	26,970
				25,898	1	26,317	Total Before Adjustments		1	26,970
							Salary & Wage Rate Changes			
							Overtime Compensated*			
							Personnel Cost Adjustment			
							Other			
				25,898	1	26,317	Gross Salaries & Wages Total		1	26,970
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants & Aids Deduction			
0001	4400	R999	006000	25,898	1	26,317	NET SALARIES & WAGES TOTAL*		1	26,970
					0.59		O&M FTE'S		0.50	
							NON-O&M FTE'S			
							(A) This position to be under the direction of the Policemen's			
							Annuity and Benefit Board. No changes will be made in			
							office location or duties assigned by Policemen's			
							Annuity and Benefit Board.			
							(Y) Required to file a statement of economic interests in			
							accordance with the Milwaukee Code of Ordinances			
							Chapter 303-Code of Ethics.			
0001	4400	R999	006100	8,842		9,474	ESTIMATED EMPLOYEE FRINGE BENEFITS*			11,327
							(Involves Revenue Offset-No Transfers From This Account)			
							OPERATING EXPENDITURES			
0001	4400	R999	630100	1,147		300	General Office Expense			300
0001	4400	R999	630500				Tools & Machinery Parts			
0001	4400	R999	631000				Construction Supplies			
0001	4400	R999	631500				Energy			
0001	4400	R999	632000			2,811	Other Operating Supplies			3,200
0001	4400	R999	632500				Facility Rental			
0001	4400	R999	633000				Vehicle Rental			
0001	4400	R999	633500				Non-Vehicle Equipment Rental			
0001	4400	R999	634000	57,209		54,340	Professional Services			55,700
0001	4400	R999	634500			1,000	Information Technology Services			1,000
0001	4400	R999	635000				Property Services			
0001	4400	R999	635500				Infrastructure Services			
0001	4400	R999	636000				Vehicle Repair Services			
0001	4400	R999	636500			1,000	Other Operating Services			1,000
0001	4400	R999	637000				Loans and Grants			

ACCOUNT NUMBER				2004	2005		LINE DESCRIPTION	2006		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		PAY RANGE	UNITS	BUDGET DOLLARS
0001	4400	R999	637501	1,227			Reimburse Other Departments			
0001	4400	R999	006300	59,583		59,451	OPERATING EXPENDITURES TOTAL*			61,200
							EQUIPMENT PURCHASES			
							Additional Equipment			
							Subtotal - Additional Equipment			
							Replacement Equipment			
							Subtotal - Replacement Equipment			
0001	4400	R999	006800				EQUIPMENT PURCHASES TOTAL*			
							SPECIAL FUNDS			
							SPECIAL FUNDS TOTAL			
							POLICEMEN'S ANNUITY AND BENEFIT FUND-ADMINISTRATION			
				94,323		95,242	BUDGETARY CONTROL UNIT TOTAL (1 BCU=1 DU)			99,497
							*Appropriation Control Account			