

CITY OF MILWAUKEE
GENERAL FUND
DETAILED SCHEDULE OF EXPENDITURES BY BUDGETARY CONTROL - BUDGET AND ACTUAL
 FOR THE YEAR ENDED DECEMBER 31, 2021
 (Thousands of Dollars)

	Salaries and Wages				Operating Costs				Equipment				Total to Exhibit E-1			
	Original Budget	Final Budget	Actual 2021	Variance - Favorable (Unfavorable)	Original Budget	Final Budget	Actual 2021	Variance - Favorable (Unfavorable)	Original Budget	Final Budget	Actual 2021	Variance - Favorable (Unfavorable)	Original Budget	Final Budget	Actual 2021	Variance - Favorable (Unfavorable)
General Government:																
Administration	\$ 6,472	\$ 6,496	\$ 6,082	\$ 414	\$ 5,052	\$ 5,603	\$ 5,105	\$ 498	\$ 50	\$ 46	\$ 45	\$ 1	\$ 11,574	\$ 12,145	\$ 11,232	\$ 913
Assessor's Office	2,851	2,821	2,733	88	289	402	371	31	-	-	-	-	3,140	3,223	3,104	119
City Attorney	4,750	4,768	4,768	-	2,855	5,908	5,871	37	36	18	18	-	7,641	10,694	10,657	37
City Treasurer	1,655	1,662	1,641	21	80,361	73,327	72,727	600	6	21	21	-	82,022	75,010	74,389	621
Common Council - City Clerk	5,889	5,910	5,765	145	1,804	1,326	1,291	35	64	29	29	-	7,757	7,265	7,085	180
Comptroller	5,116	7,519	3,012	4,507	20,386	19,195	19,195	-	5	5	5	-	25,507	26,719	22,212	4,507
Election Commission	1,051	1,053	936	117	356	356	324	32	-	-	-	-	1,407	1,409	1,260	149
Employee Relations	2,713	2,590	2,590	-	131,860	116,615	116,615	-	2	2	2	-	134,575	119,207	119,207	-
Employee's Retirement	-	-	-	-	4,694	4,212	4,152	60	-	-	-	-	4,694	4,212	4,152	60
Mayor	912	930	930	-	46	46	39	7	-	-	-	-	958	976	969	7
Municipal Court	1,756	1,738	1,571	167	889	1,227	1,220	7	6	6	6	-	2,651	2,971	2,797	174
Zoning Appeals	210	211	192	19	30	30	15	15	-	-	-	-	240	241	207	34
Total General Government	33,375	35,698	30,220	5,478	248,622	228,247	226,925	1,322	169	127	126	1	282,166	264,072	257,271	6,801
Public Safety:																
Fire and Police Commission	1,452	1,803	1,304	499	2,950	2,743	679	2,064	2	2	1	1	4,404	4,548	1,984	2,564
Fire Department	74,488	75,305	75,305	-	6,897	7,551	7,529	22	1,564	1,347	1,345	2	82,949	84,203	84,179	24
Neighborhood Services	10,640	10,506	10,499	7	3,703	3,820	3,740	80	-	-	-	-	14,343	14,326	14,239	87
Police Department	188,814	194,066	194,066	-	15,364	17,372	17,372	-	411	437	437	-	204,589	211,875	211,875	-
Total Public Safety	275,394	281,680	281,174	506	28,914	31,486	29,320	2,166	1,977	1,786	1,783	3	306,285	314,952	312,277	2,675
Public Works:																
General Office	1,837	1,930	1,930	-	341	341	341	-	-	-	-	-	2,178	2,271	2,271	-
Infrastructure	18,018	16,645	16,645	-	14,397	14,933	14,933	-	663	417	417	-	33,078	31,995	31,995	-
Operations	35,521	33,406	33,406	-	34,117	38,848	38,139	709	1,595	1,527	1,510	17	71,233	73,781	73,055	726
Total Public Works	55,376	51,981	51,981	-	48,855	54,122	53,413	709	2,258	1,944	1,927	17	106,489	108,047	107,321	726
Health	6,262	7,080	7,080	-	4,269	5,903	5,543	360	-	-	-	-	10,531	12,983	12,623	360
Culture and Recreation:																
Public Library	13,001	13,052	12,850	202	3,536	3,790	3,658	132	1,865	1,853	1,851	2	18,402	18,695	18,359	336
Conservation and Development:																
Department of City Development	3,155	3,243	3,243	-	1,293	1,468	1,430	38	-	-	-	-	4,448	4,711	4,673	38
Total	\$ 386,563	\$ 392,734	\$ 386,548	\$ 6,186	\$ 335,489	\$ 325,016	\$ 320,289	\$ 4,727	\$ 6,269	\$ 5,710	\$ 5,687	\$ 23	\$ 728,321	\$ 723,460	\$ 712,524	\$ 10,936