

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: High Intensity Drug Trafficking Area Grant
 CONTACT PERSON: Steven L. Mahan

PROJECT/PROGRAM YEAR: 2003

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXIST						
	2	PERSONNEL COSTS	006-4 009-7		\$5,599		\$5,599
		TOTAL PERSONNEL COSTS			\$5,599		\$5,599
		FRINGE BENEFITS			\$1,903		\$1,903
		TOTAL FRINGE BENEFITS			\$1,903		\$1,903
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES (sub-contacts)		\$800,000			\$800,000
		TOTAL SERVICES		\$800,000			\$800,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS (N/A)					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		\$800,000	\$7,502		\$807,502