

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

PROJECT/PROGRAM YEAR: 1/1/2007 to 12/31/2007

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime	801	26,345 10,860	31,042		57,387 10,860
		<b>TOTAL PERSONNEL COSTS</b>		37,205	31,042	-0-	68,247
		<b>FRINGE BENEFITS</b> \$57,387 (salaries) X .32 = \$18,363		7,003	11,360		18,363
		<b>TOTAL FRINGE BENEFITS</b>		7,003	11,360	-0-	18,363
		<b>SERVICES</b> LEASE 1 UC VEHICLE		5,111			5,111
		<b>TOTAL SERVICES</b>		5,111	-0-	-0-	5,111
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>				-0-	
		<b>TOTAL COSTS</b>		49,319	42,402	-0-	91,721