

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2011 to 12/31/2011

CONTACT PERSON: VICKI JOHNSON, ACCOUNTANT III

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS Police Officer (FT) Overtime	801	17,124 13,500	46,106		63,230 13,500
		TOTAL PERSONNEL COSTS		30,624	46,106	-0-	76,730
		FRINGE BENEFITS \$ 63,230 (salaries) x 42% = \$26,557		4,552	22,005		26,557
		TOTAL FRINGE BENEFITS		4,552	22,005	-0-	26,557
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		35,176	68,111	-0-	103,287