

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- R.E.A.C.T.

PROJECT/PROGRAM YEAR: 01/01/2012 to 12/31/2012

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						
	4	PERSONNEL COSTS Detective (FT) Overtime	808 801	66,890 54,000	215,142		282,032 54,000
		TOTAL PERSONNEL COSTS		120,890	215,142	-0-	336,032
		FRINGE BENEFITS \$ 282,032 (salaries) x 42%= \$118,453		17,780	100,673		118,453
		TOTAL FRINGE BENEFITS		17,780	100,673	-0-	118,453
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		138,670	315,815	-0-	454,485