CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Alcohol Enforcement 2011/12 PROJECT/PROGRAM YEAR: 10/01/11 – 09/30/12

CONTACT PERSON: Vicki Johnson, Accountant III

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
		Overtime		55,270.00			55,270.00
		TOTAL PERSONNEL COSTS		$55,270.00			$55,270.00
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS					
		Services					
		TOTAL Services					
		EQUIPMENT					
		5 – Portable Intoximeters		2,300.00			2,300.00
		2 – 108 Liter (.100) Dry Gas Standard		280.00			280.00
		100 – Mouthpieces for FST		225.00			225.00
		7 – Pocket TRACS Printers		1925.00			1925.00
		TOTAL EQUIPMENT		$4,730.00			$4,730.00
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		$60,000			$60,000