

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2006 to 12/31/2006

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

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	26,345 15,200	31,042		57,387 15,200
		TOTAL PERSONNEL COSTS		41,545	31,042	-0-	72,587
		FRINGE BENEFITS \$ 57,387 (salaries) x .34 = 19,511		7,003	12,508		19,511
		TOTAL FRINGE BENEFITS		7,003	12,508	-0-	19,511
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		48,548	43,550	-0-	92,098