

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2009 to

12/31/2009 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						
	4	PERSONNEL COSTS Detective (FT) Overtime	808 801	100,334 53,673	181,698		282,032 53,673
		TOTAL PERSONNEL COSTS		154,007	181,698	-0-	335,705
		FRINGE BENEFITS \$ 282,032 (salaries) x .32 = \$90,250		26,672	63,578		90,250
		TOTAL FRINGE BENEFITS		26,672	63,578	-0-	90,250
		SERVICES LEASE 3 UC VEHICLES CONFIDENTIAL FUNDS		18,851 35,000			18,851 35,000
		TOTAL SERVICES		53,851			53,851
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		234,530	245,276	-0-	479,806