

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- R.E.A.C.T.
 PERSON: BARB BUTLER, BUDGET MANAGER

PROJECT/PROGRAM YEAR: 01/01/2007 to 12/31/2007 CONTACT

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	1	PERSONNEL COSTS Detective (FT) Overtime	808	26,345 15,000	37,687		64,032 15,000
		TOTAL PERSONNEL COSTS		41,345	37,687	-0-	79,032
		FRINGE BENEFITS \$ 64,032 (salaries) x .32 = \$20,490		7,003	13,487		20,490
		TOTAL FRINGE BENEFITS		7,003	13,487	-0-	20,490
		SERVICES LEASE 1 UC VEHICLE CONFIDENTIAL FUNDS		5,400 15,000			5,400 15,000
		TOTAL SERVICES		20,400			20,400
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		68,748	51,174	-0-	119,922