

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Milwaukee Metropolitan Drug Enforcement Grant

PROJECT/PROGRAM YEAR: 1/1/2012 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 |                              |               |               |               |                  |         |
|                     |          | <b>PERSONNEL COSTS</b>       |               |               |               |                  |         |
|                     | 1        | Lieutenant                   | 836           | 45,818        | 38,360        |                  | 84,178  |
|                     | 1        | Detective                    | 808           | 38,382        | 32,127        |                  | 70,509  |
|                     | 1        | Police Officer               | 801           | 34,424        | 28,806        |                  | 63,230  |
|                     |          | <b>TOTAL PERSONNEL COSTS</b> |               | 118,624       | 99,293        | -0-              | 217,917 |
|                     |          | <b>FRINGE BENEFITS</b>       |               | 49,822        | 41,702        |                  | 91,524  |
|                     |          | 217,917 X .42 = 91,524       |               |               |               |                  |         |
|                     |          | <b>TOTAL FRINGE BENEFITS</b> |               | 49,822        | 41,702        | -0-              | 91,524  |
|                     |          | <b>Services</b>              |               |               |               |                  |         |
|                     |          | <b>TOTAL SERVICES</b>        |               |               |               | -0-              |         |
|                     |          | <b>TOTAL COSTS</b>           |               | 168,446       | 140,995       | -0-              | 309,441 |