

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2008 to 12/31/2008

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						
	3	<b>PERSONNEL COSTS</b>					
	1	Detective (FT)	808	80,812	123,476		204,288
		Police Officer (FT)	801	25,096	35,933		61,029
		Overtime		53,673			53,673
		<b>TOTAL PERSONNEL COSTS</b>		159,581	159,409	-0-	318,990
		<b>FRINGE BENEFITS</b>					
		\$ 265,317 (salaries) x .32 = \$84,901		28,152	56,749		84,901
		<b>TOTAL FRINGE BENEFITS</b>		28,152	56,749	-0-	84,901
		<b>SERVICES</b>					
		LEASE 3 UC VEHICLES		19,200			19,200
		CONFIDENTIAL FUNDS		35,000			35,000
		<b>TOTAL SERVICES</b>		54,200			54,200
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		241,933	216,158	-0-	458,091