

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2010 to12/31/2010 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	94,760 54,000	187,272		282,032 54,000
		TOTAL PERSONNEL COSTS		148,760	187,272	-0-	336,032
		FRINGE BENEFITS \$ 282,032 (salaries) x .32 = \$90,250		25,190	65,060		90,250
		TOTAL FRINGE BENEFITS		25,190	65,060	-0-	90,250
		SERVICES LEASE 3 UC VEHICLES		7,855			7,855
		TOTAL SERVICES		53,851			53,851
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		181,805	252,332	-0-	434,137