

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER    PROJECT/PROGRAM YEAR: 01/01/2010 to 12/31/2010

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						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime	801	22,393 13,500	40,837		63,230 13,500
		<b>TOTAL PERSONNEL COSTS</b>		35,893	40,837	-0-	76,730
		<b>FRINGE BENEFITS</b>  \$ 63,230 (salaries) x .32 = \$20,233		5,953	14,280		20,233
		<b>TOTAL FRINGE BENEFITS</b>		5,953	14,280	-0-	20,233
		<b>SERVICES</b> LEASE 1 UC VEHICLE		2,485			2,485
		<b>TOTAL SERVICES</b>		2,485	-0-	-0-	2,485
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		44,331	55,117	-0-	99,448