

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Judicial Oversight Initiative

PROJECT/PROGRAM YEAR: 10/01/01 to 09/30/02

CONTACT PERSON: Lt. Anthony Hendricks

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
		Overtime for Detectives	801	72,100			72,100
		(1) In-kind portion of overtime \$72,100 x 2/3 = 48,066 x .4116			19,784 (1)		19,784
		TOTAL PERSONNEL COSTS		72,100	19,784		91,884
		FRINGE BENEFITS					
		(2) 72,100 x 2/3 = 48,066 x .4075			19,587 (2)		19,587
		TOTAL FRINGE BENEFITS			19,587		19,587
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		Monthly Cellular Bills @ \$40.00 per month For 12 months		480			480
		TOTAL SERVICES		480			480
		EQUIPMENT					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL EQUIPMENT					
		INDIRECT COSTS (3) Overtime 72,100 x 2/3 = 48,066 Services <u>480</u> 48,546 x .4907			23,822 (3)		23,822
		TOTAL INDIRECT COSTS			23,822		23,822
		TOTAL COSTS		\$72,580	\$63,193		\$135,773