

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2009 to 12/31/2009

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	23,711 12,891	39,519		63,230 12,891
		<b>TOTAL PERSONNEL COSTS</b>		36,602	39,519	-0-	76,121
		<b>FRINGE BENEFITS</b>  \$ 63,230 (salaries) x .32 = \$20,233		6,303	13,930		20,233
		<b>TOTAL FRINGE BENEFITS</b>		6,303	13,930	-0-	20,233
		<b>SERVICES</b>  LEASE 1 UC VEHICLE		6,139			6,139
		<b>TOTAL SERVICES</b>		6,139	-0-	-0-	6,139
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		49,044	53,449	-0-	102,493