

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: COPS Child Sexual Predator Program 2009-11 Grant

PROJECT/PROGRAM YEAR: 9/1/2009 to 8/31/2011

CONTACT PERSON: BARB BUTLER, MPD Budget Manager

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		OVERTIME Data Base Specialist	534	166,341 80,137			166,341 80,137
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$246,478</b>			<b>\$246,478</b>
		<b>BENEFITS</b>					
		Fringe Benefits		32,857			32,857
		<b>TOTAL FRINGE BENEFITS COSTS</b>		<b>\$32,857</b>			<b>\$32,857</b>
		<b>EQUIPMENT</b>					
		Color Printer		900			900
		Rock Mounted Active Director Server 2 @ 5,000		10,000			10,000
		Scanner		300			300
		Digital Intelligence-mcro FRED 8 @ 3,000		24,000			24,000
		Dongle-Encase forensics/Catalyst 375OG-48TS		16,845			16,845
		Toughbook Laptop Computers 3 @ 4,500		13,500			13,500
		<b>TOTAL EQUIPMENT</b>		<b>\$65,545</b>			<b>\$65,545</b>
		<b>SERVICES</b>					
		Travel / Training		19,100			19,100
		<b>TOTAL SERVICES</b>		<b>\$19,100</b>			<b>\$19,100</b>
		<b>CONTRACTS</b>					
		Law Enforcement Overtime State of Wis. Dept. of Criminal Investigation		33,829			33,829

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL CONTACT</b>		\$33,829			\$33,829
		<b>OTHER SUPPLIES</b>  Anti Static Mats 2 @ 1,266		2,532			2,532
		<b>TOTAL SUPPLIES</b>		<b>\$2,532</b>			<b>\$2,532</b>
		<b>TOTAL COSTS:</b>		<b>\$400,341</b>			<b>\$400,341</b>