

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE  
 CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

PROJECT/PROGRAM YEAR: 01/01/2005 to 12/31/2005

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 (A) CALCULATED AS FOLLOWS: \$10,860 X 2/3=\$7,240 X .3844 = \$2,783	801	26,345  10,860	26,172  (A) 2,783		52,517 13,643
		<b>TOTAL PERSONNEL COSTS</b>		37,205	28,955	-0-	66,160
		<b>FRINGE BENEFITS</b> (B) \$52,517 X .28 = 14,705 + \$10,860 x 2/3 = \$7,240 X .3803 2,753 ----- \$17,458 (C) \$17,458 - \$7,003 = \$10,455		7,003	(C) 10,455		(B) 17,458
		<b>TOTAL FRINGE BENEFITS</b>		7,003	10,455	-0-	17,458
		<b>SERVICES</b> LEASE 1 UC VEHICLE		3,840			3,840
		<b>TOTAL SERVICES</b>		3,840	-0-	-0-	3,840
		<b>INDIRECT COSTS</b> TOTAL SALARIES \$66,160 Overtime \$10,860 x 1/3 = (3,620) ----- \$62,540/ 1.3844 = \$45,175 SERVICES + 3,840 \$49,015 x .2751 (indirect factor) = 13,484			13,484		13,484
		<b>TOTAL INDIRECT COSTS</b>			13,484	-0-	13,484

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL COSTS</b>		48,048	52,894	-0-	100,942