CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- JOINT DRUG GANG TASK FORCE PROJECT/PROGRAM YEAR: 1/1/2007 to 12/31/2007

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

NUMBER OF POSITIONS NEW	NUMBER OF POSITIONS EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Captain (FT)	839	34,992	41,913		76,905
	1	Lieutenant (FT)	836	31,140	37,300		68,440
	9	Police Detectives (FT)	808	262,148	314,138		576,286
	1	Police Officer (FT)	801	26,345	31,042		57,387
		Overtime		119,460			119,460
		TOTAL PERSONNEL COSTS		474,085	424,393	-0-	898,478
		FRINGE BENEFITS $779,018 (salaries) x .32 = $249,285		94,267	155,018		249,285
		TOTAL FRINGE BENEFITS		94,267	155,018	-0-	249,285
		SERVICES LEASE 7 UC VEHICLES		36,708			36,708
		TOTAL SERVICES		36,708	-0-	-0-	36,708
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		605,060	579,411	-0-	1,184,471