

CITY OF MILWAUKEE OPERATING GRANT BUDGET (AMENDED)

PROJECT/PROGRAM TITLE: Byrne Crime Gun Intelligence Center Initiative 2016/2019

PROJECT/PROGRAM YEAR: 9/1/16 –8/31/19

CONTACT PERSON: Lt. Paris T. Doffek

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		Overtime		339,131			339,131
1		Forensic Technician		79,000			79,000
		Crime Analyst		110,600			110,600
		TOTAL PERSONNEL COSTS		528,731			528,731
		FRINGE BENEFITS (48%)		91,008			91,008
		TOTAL FRINGE BENEFITS		91,008			91,008
		EQUIPMENT					
		Bullet trap, Microscope		5,695			5,695
		SUPPLIES					
		Includes iPad, Notebook, Software, Ammunition, Guns with tools		45,675			45,675
		TRAVEL		42,414			42,414
		TRAINING		62,889			62,889
		CONTRACT SERVICES (RESEARCHER)					
		Police Foundation-Phone Service		628			628
		Police Foundation-Office Rental		9,084			9,084
		Police Foundation-Researcher Fees		213,876			213,876
		TOTAL CONTRACT SERVICES		223,588			223,588
		TOTAL COSTS		1,000,000			1,000,000