

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2005 to 12/31/2005

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						
		PERSONNEL COSTS					
	1	Captain (FT)	839	33,713	43,192		76,905
	1	Lieutenant (FT)	836	30,003	38,437		68,440
	7	Police Detectives (FT)	808	205,772	204,414		410,186
	1	Police Officers (FT)	801	26,345	26,172		52,517
		Overtime		97,740	(A) 25,048		122,788
		(A) CALCULATED AS FOLLOWS: \$97,740 X 2/3 = \$65,160 X .3844 = \$25,048					
		TOTAL PERSONNEL COSTS		393,573	337,263	-0-	730,836
		FRINGE BENEFITS		78,639	(C) 116,394		(B) 195,033
		(B) \$608,048 X .28 \$170,253 +\$97,740 X 2/3 = \$65,160 X .3803 24,780 ----- \$195,033					
		(C) \$195,033 - \$78,639 = \$116,394					
		TOTAL FRINGE BENEFITS		78,639	116,394	-0-	195,033
		SERVICES					
		LEASE 7 UC VEHICLES		26,880			81,880
		CONFIDENTIAL FUNDS		55,000			55,000
		TOTAL SERVICES		81,880	-0-	-0-	81,880
		INDIRECT COSTS			161,278		161,278
		TOTAL SALARIES \$730,836 Overtime \$97,740 x 1/3 (32,580) ----- \$698,256 / 1.3844 = 504,374 + 81,880 (SERVICES) = \$586,254 x .2751 (indirect factor) = 161,278					
		TOTAL INDIRECT COSTS			161,278	-0-	161,278
		TOTAL COSTS		554,092	614,935	-0-	1,169,027

