

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2007 to 12/31/2007

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						
	1	PERSONNEL COSTS Police Officer (FT) Overtime	801	26,345 10,860	31,042		57,387 10,860
		TOTAL PERSONNEL COSTS		37,205	31,042	-0-	68,247
		FRINGE BENEFITS \$ 57,387 (salaries) x .32 = \$18,363		7,003	11,360		18,363
		TOTAL FRINGE BENEFITS		7,003	11,360	-0-	18,363
		SERVICES LEASE 1 UC VEHICLE		5,111			5,111
		TOTAL SERVICES		5,111	-0-	-0-	5,111
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		49,319	42,402	-0-	91,721