

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2008 to 12/31/2008

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	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime	801	25,028 12,891	36,001		61,029 12,891
		<b>TOTAL PERSONNEL COSTS</b>		37,919	36,001	-0-	73,920
		<b>FRINGE BENEFITS</b>  \$ 61,029 (salaries) x .32 = \$19,529		6,653	12,876		19,529
		<b>TOTAL FRINGE BENEFITS</b>		6,653	12,876	-0-	19,529
		<b>SERVICES</b>  LEASE 1 UC VEHICLE		6,000			6,000
		<b>TOTAL SERVICES</b>		6,000	-0-	-0-	6,000
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		50,572	48,877	-0-	99,449