

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2003 to 12/31/2003

CONTACT PERSON: CAPT. ANTHONY HENDRICKS

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	2	PERSONNEL COSTS Police Detectives (FT)	808	53,238	53,238		106,476
		Overtime (A) CALCULATED AS FOLLOWS: $\$16,800 \times 2/3 = 11,200 \times .2865 = \$3,209$		16,800	(A) 3,209		20,009
		TOTAL PERSONNEL COSTS		70,038	56,447	-0-	126,485
		FRINGE BENEFITS (B) $\$106,476 \times .30$ 31,943 $+ \$16,800 \times 2/3 = \$ 11,200 \times .3744$ 4,193 ----- --- \$36,136 (C) $36,136 - \$14,374 = \$21,762$		14,374	(C) 21,762		(B) 36,136
		TOTAL FRINGE BENEFITS		14,374	21,762	-0-	36,136
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		LEASE 2 UC VEHICLES		12,000			12,000
		TOTAL SERVICES		12,000	-0-	-0-	12,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$126,485 Overtime \$16,800 X 1/3 = (5,600) ----- \$120,885 / 1.2865 = \$93,964 SERVICES +12,000 ----- \$105,964 X .4737 (indirect factor) = \$50,195			50,195		50,195
		TOTAL INDIRECT COSTS			50,195	-0-	50,195
		TOTAL COSTS		96,412	128,404	-0-	224,816