

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- COMMON THREAD TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2002 to 12/31/2002

CONTACT PERSON: LT. ANTHONY HENDRICKS

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	2	Police Detectives (FT)	808	53,238	53,238		106,476
	2	Police Officers (FT)	801	47,712	47,712		95,424
		Overtime		22,856	6,272		29,128
		(A) CALCULATED AS FOLLOWS: \$22,856 X 2/3 = \$15,238 X .4116 = \$6,272					
		TOTAL PERSONNEL COSTS		123,806	107,222	-0-	231,028
		FRINGE BENEFITS					
		(B) \$201,900 X .29	58,551	27,256			
		\$22,856 X 2/3 = \$15,238 X .4075=	6,209		37,504		
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			\$64,760				64,760
		(C) \$64,760 - \$27,256 = \$37,504					
		TOTAL FRINGE BENEFITS		27,256	37,504	-0-	64,760
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES					
		LEASE 2 UC VEHICLES		12,000			12,000

