## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- SOUTH SIDE GANG TASK FORCE

PROJECT/PROGRAM YEAR: <u>1/1/2002</u> to <u>12/31/2002</u>

CONTACT PERSON: LT. ANTHONY HENDRICKS

NUMBER O	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	2 1	PERSONNEL COSTS  Police Detectives (FT)  Police Lieutenant (FT)  Overtime  (A) CALCULATED AS FOLLOWS:  \$17,147 X 2/3 = \$11,432 X .4116 = \$4,705	808 836	53,238 28,898 17,147	53,238 28,898 4,705 (A)		106,476 57,796 21,852
		TOTAL PERSONNEL COSTS		99,283	86,841	-0-	186,124
		FRINGE BENEFITS  (B) \$164,272 x .29 = \$47,639 \$17,147 X 2/3 = \$11,432 X .4075 4,659  \$52,298 (C) \$52,298 - \$22,177 = \$30,121		22,177	30,121 (C)		52,298 (B)
		TOTAL FRINGE BENEFITS		22,177	30,121	-0-	52,298
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 2 UC VEHICLES PARKING AT MACARTHUR SQUARE CONFIDENTIAL FUNDS		12,000 1,200 25,000			12,000 1,200 25,000

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NUMBER O	EXISTING	LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL SERVICES		38,200	-0-	-0-	38,200
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$186,124 \$17,147 x 1/3 ( 5,716)			81,458 (D)		81,458
		TOTAL INDIRECT COSTS			81,458	-0-	81,458
		TOTAL COSTS		159,660	198,420	-0-	358,080