

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- SOUTH SIDE GANG 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
	1	Police Lieutenant (FT)	836	28,898	28,898		57,796
		Overtime		17,147	4,705		21,852
		(A) CALCULATED AS FOLLOWS: \$17,147 X 2/3 = \$11,432 X .4116 = \$4,705			(A)		
		TOTAL PERSONNEL COSTS		99,283	86,841	-0-	186,124
		FRINGE BENEFITS		22,177	30,121		52,298
		(B) \$164,272 x .29 = \$ 47,639			(C)		(B)
		\$17,147 X 2/3 = \$11,432 X .4075 4,659					

		\$52,298					
		(C) \$52,298 - \$22,177 = \$30,121					
		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		12,000			12,000
		PARKING AT MACARTHUR SQUARE		1,200			1,200
		CONFIDENTIAL FUNDS		25,000			25,000

