

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 03/14/2004 to 12/31/2004

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	PERSONNEL COSTS Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: $\$14,580 \times 2/3 = \$9,720 \times .3844 = \$3,736$	801	23,856	28,661		52,517
					(A) 3,736		18,316
		TOTAL PERSONNEL COSTS		38,436	32,397	-0-	70,833
		FRINGE BENEFITS (B) $\$52,517 \times .28 = 14,705$ $+ \$14,580 \times 2/3 = \$9,720 \times .3803 = 3,697$ ---- $\$18,402$ (C) $\$18,402 - \$6,441 = \$11,961$		6,441	(C) 11,961		(B) 18,402
		TOTAL FRINGE BENEFITS		6,441	11,961	-0-	18,402
		SERVICES LEASE 1 UC VEHICLE		4,200			4,200
		TOTAL SERVICES		4,200	-0-	-0-	4,200
		INDIRECT COSTS TOTAL SALARIES \$70,833 Overtime $\$14,580 \times 1/3 = (4,860)$ ----- $\$65,973 / 1.3844 =$ $\$47,655$ SERVICES $+ 4,200$ $\$51,855$ $\times .2751 \text{ (indirect factor)} = 14,265$			14,265		14,265
		TOTAL INDIRECT COSTS			14,265	-0-	14,265

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		49,077	58,623	-0-	107,700