

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2007 to 12/31/2007

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						
		PERSONNEL COSTS					
	2	Police Detectives (FT)	808	58,792	69,272		128,064
	1	Police Officer (FT)	801	26,345	31,042		57,387
		Overtime		32,580			32,580
		TOTAL PERSONNEL COSTS		117,717	100,314	-0-	218,031
		FRINGE BENEFITS					
		\$185,451 (salaries) X .32 = \$59,344		22,631	36,713		59,344
		TOTAL FRINGE BENEFITS		22,631	36,713	-0-	59,344
		SERVICES					
		LEASE 2 UC VEHICLES		10,222			10,222
		TOTAL SERVICES		10,222	-0-	-0-	10,222
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		150,570	137,027	-0-	287,597