

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- COMMON THREAD TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2004 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						
		<b>PERSONNEL COSTS</b>					
	3	Police Detectives (FT)	808	79,857			175,794
	1	Police Officer (FT)	801	23,856	95,937		52,517
		Overtime		43,440	28,661		51,737
		(A) CALCULATED AS FOLLOWS: \$43,440 X 2/3 = \$28,960 X .2865 = \$8,297			(A) 8,297		
		<b>TOTAL PERSONNEL COSTS</b>		147,153	132,895	-0-	280,048
		<b>FRINGE BENEFITS</b>					
		(B) \$228,311 X .30 68,493 + \$43,440 X 2/3 = \$28,960 X .3744 10,843 ----- \$79,336		28,002	(C) 51,334		(B) 79,336
		(C) \$79,336 - \$28,002 = \$51,334					
		<b>TOTAL FRINGE BENEFITS</b>		28,002	51,334	-0-	79,336
		<b>SUPPLIES AND MATERIALS</b>					
		<b>TOTAL SUPPLIES AND MATERIALS</b>					
		<b>EQUIPMENT AND FACILITY RENT</b>					
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>					
		<b>SERVICES</b>					
		LEASE 4 UC VEHICLES		24,000			24,000

