

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- HEROIN 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						
	2	<b>PERSONNEL COSTS</b> Police Detectives (FT)	808	53,238	53,238		106,476
		Overtime (A) CALCULATED AS FOLLOWS: $\$11,438 \times 2/3 = 7,626 \times .4116 = \$3,139$		11,438	3,139 (A)		14,577
		<b>TOTAL PERSONNEL COSTS</b>		64,676	56,377	-0-	121,053
		<b>FRINGE BENEFITS</b> (B) $\$106,476 \times .29$ 30,878 $\$11,438 \times 2/3 = \$ 7,626 \times .4075$ 3,108 ----- ---- \$33,986 (C) $33,986 - \$14,374 = \$19,612$		14,374	19,612		33,986
		<b>TOTAL FRINGE BENEFITS</b>		14,374	19,612	-0-	33,986
		<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>					

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		LEASE 2 UC VEHICLES		12,000			12,000
		<b>TOTAL SERVICES</b>		12,000	-0-	-0-	12,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>INDIRECT COSTS</b> <b>TOTAL SALARIES \$121,053</b> <b>\$11,438 X 1/3 ( 3,813)</b>  <b>\$117,240 / 1.4116 =</b> <b>\$83,055</b> <b>SERVICES 12,000</b>  <b>\$95,055 X .4907</b>			46,643 (D)		46,643
		<b>TOTAL INDIRECT COSTS</b>			46,643	-0-	46,643
		<b>TOTAL COSTS</b>		91,050	122,632	-0-	213,682