CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- JOINT DRUG GANG TASK FORCE CONTACT PERSON: CAPT. ANTHONY HENDRICKS

PROJECT/PROGRAM YEAR: 1/1/2003 to 12/31/2003

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	1 1 5 3	PERSONNEL COSTS Captain (FT) Lieutenant FT) Police Detectives (FT) Police Officers (FT) Overtime (A) CALCULATED AS FOLLOWS: \$75,600 X 2/3 = \$50,400 X .2865 = \$14,440	839 836 808 801	32,506 28,898 133,095 71,568 75,600	32,506 28,898 133,095 71,568 (A) 14,440		65,012 57,796 266,190 143,136 90,040
		TOTAL PERSONNEL COSTS		341,667	280,507	-0-	622,174
		FRINGE BENEFITS (B) \$532,134 X .30 \$159,640 +\$75,600 X 2/3 = \$50,400 X .3744 18,870 \$178,510 (C) \$178,510 - \$71,838 = \$106,672		71,838	(C) 106,672		(B) 178,510
		TOTAL FRINGE BENEFITS		71,838	106,672	-0-	178,510
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					

NUMBER O	F POSITIONS		PAY RANGE				
NEW	EXISTING	LINE DESCRIPTION	NO.	GRANT OR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 10 UC VEHICLES		60,000			60,000
		TOTAL SERVICES		60,000	-0-	-0-	60,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$622,174 Overtime \$75,600 x 1/3 (25,200) \$596,974 / 1.2865 = 464,030 SERVICES + 60,000 \$524,030 x .4737 (indirect factor) = 243,233			248,233		248,233
		TOTAL INDIRECT COSTS			248,233	-0-	248,233
		TOTAL COSTS		473,505	635,412	-0-	1,108,917