

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- JOINT DRUG GANG TASK FORCE

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

CONTACT PERSON: CAPT. ANTHONY HENDRICKS

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

