

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2006 to 12/31/2006

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						
	1	<b>PERSONNEL COSTS</b> Police Officer (FT) Overtime	801	26,345 10,860	31,042		57,387 10,860
		<b>TOTAL PERSONNEL COSTS</b>		37,205	31,042	-0-	68,247
		<b>FRINGE BENEFITS</b>  \$ 57,387 (salaries) x .34 = 19,511		7,003	12,508		19,511
		<b>TOTAL FRINGE BENEFITS</b>		7,003	12,508	-0-	19,511
		<b>SERVICES</b>  LEASE 1 UC VEHICLE		5,312			5,312
		<b>TOTAL SERVICES</b>		5,312	-0-	-0-	5,312
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		49,520	43,550	-0-	93,070