

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2006 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						
	2	PERSONNEL COSTS Police Detectives (FT) Overtime	808	85,137 21,720	42,927		128,064 21,720
		TOTAL PERSONNEL COSTS		106,857	42,927	-0-	149,784
		FRINGE BENEFITS \$128,064 (salaries) X .34 = 43,541		22,631	20,910		43,541
		TOTAL FRINGE BENEFITS		22,631	20,910	-0-	43,541
		SERVICES LEASE 2 UC VEHICLES		14,048			14,048
		TOTAL SERVICES		14,048	-0-	-0-	14,048
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		143,536	63,837	-0-	207,373