

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- NORTH SIDE GANGS TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2002to 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						
		PERSONNEL COSTS					
	3	Police Detectives (FT)	808	79,857	79,857		159,714
	3	Police Officers(FT)	801	71,568	71,568		143,136
	1	Captain	839	32,506	32,506		65,012
		Overtime		34,284	9,408		43,692
		(A) CALCULATED AS FOLLOWS: \$34,284 X 2/3 = \$22,856 X .4116 = \$9,408			(A)		
		TOTAL PERSONNEL COSTS		218,215	193,339	-0-	411,554
		FRINGE BENEFITS		49,661	66,333		115,994
		(B) \$367,862 X .29 \$106,680			(C)		(B)
		\$34,284 X 2/3 = \$22,856 X .4075 = 9,314					
		----- \$115,994					
		(C) \$115,994 - \$49,661 = \$66,333					
		TOTAL FRINGE BENEFITS		49,661	66,333	-0-	115,994
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
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