CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- NORTH SIDE GANGS TASK FORCE CONTACT PERSON: LT. ANTHONY HENDRICKS

PROJECT/PROGRAM YEAR: <u>1/1/2002to 12/31/2002</u>

NUMBER OF POSITIONS			PAY	GD ANTEOD	200	G. G. V. V. J. G. V.	
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	3 3 1	PERSONNEL COSTS Police Detectives (FT) Police OfficersFT) Captain Overtime (A) CALCULATED AS FOLLOWS: \$34,284 X 2/3 = \$22,856 X .4116 = \$9,408	808 801 839	79,857 71,568 32,506 34,284	79,857 71,568 32,506 9,408 (A)		159,714 143,136 65,012 43,692
		TOTAL PERSONNEL COSTS		218,215	193,339	-0-	411,554
		FRINGE BENEFITS (B) \$367,862 X .29 \$106,680 \$34,284 X 2/3 = \$22,856 X .4075 = 9,314 \$115,994 (C) \$115,994 - \$49,661 = \$66,333		49,661	66,333 (C)		115,994 (B)
		TOTAL FRINGE BENEFITS		49,661	66,333	-0-	115,994
		SUPPLIES AND MATERIALS TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT TOTAL EQUIPMENT AND FACILITY RENT					

NUMBER O	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		SERVICES PARKING AT MACARTHUR SQUARE LEASE 5 UC VEHICLES CONFIDENTIAL FUNDS		3,600 30,000 35,000			3,600 30,000 35,000
		TOTAL SERVICES		68,600	-0-	-0-	68,600
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$411,554 \$34,284 x 1/3 (11,428)			172,754 (D)		172,754
		TOTAL INDIRECT COSTS			172,754	-0-	172,754
		TOTAL COSTS		336,476	432,426	-0-	768,902