CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- COMMON THREAD TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2004 to 12/31/2004

CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

NUMBER O	F POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	3 1	PERSONNEL COSTS Police Detectives (FT) Police Officer (FT) Overtime (A) CALCULATED AS FOLLOWS: \$43,440 X 2/3 = \$28,960 X .2865 = \$8,297	808 801	79,857 23,856 43,440	95,937 28,661 (A) 8,297		175,794 52,517 51,737
		TOTAL PERSONNEL COSTS		147,153	132,895	-0-	280,048
		FRINGE BENEFITS (B) \$228,311 X .30 68,493 + \$43,440 X 2/3 = \$28,960 X .3744 10,843 \$79,336 (C) \$79,336 - \$28,002 = \$51,334		28,002	(C) 51,334		(B) 79,336
		TOTAL FRINGE BENEFITS		28,002	51,334	-0-	79,336
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 4 UC VEHICLES		24,000			24,000

NUMBER OF POSITIONS			PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL SERVICES		24,000	-0-	-0-	24,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$280,048 Overtime \$43,440 x 1/3 = (14,480)			109,153		109,153
		TOTAL INDIRECT COSTS			109,153	-0-	109,153
		TOTAL COSTS		199,155	293,382	-0-	492,537
				11,00			