CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- JOINT DRUG GANG TASK FORCE CONTACT PERSON: BARB BUTLER, BUDGET MANAGER

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

NUMBER (OF POSITIONS		PAY RANGE	GRANTOR	IN-KIND	CASH MATCH	
NEW	EXISTING	LINE DESCRIPTION	NO.	SHARE	SHARE	A/C #	TOTAL
	1 1 5 3	PERSONNEL COSTS Captain (FT) Lieutenant (FT) Police Detectives (FT) Police Officers (FT) Overtime (A) CALCULATED AS FOLLOWS: \$97,740 X 2/3 = \$65,160 X .2865 = \$18,668	839 836 808 801	32,506 28,898 133,095 71,568 97,740	36,338 32,096 159,895 85,983 (A) 18,668		68,844 60,994 292,990 157,551 116,408
		TOTAL PERSONNEL COSTS		363,807	332,980	-0-	696,787
		FRINGE BENEFITS (B) \$580,379 X .30 \$174,114 +\$97,740 X 2/3 = \$65,160 X .3744 24,396 \$198,510 (C) \$198,510-\$71,838 = \$126,672		71,838	(C) 126,672		(B) 198,510
		TOTAL FRINGE BENEFITS		71,838	126,672	-0-	198,510
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					

NUMBER O	F POSITIONS		PAY RANGE	GD WTGD	N. 100 ID	G L G W V L TT G W	
NEW	EXISTING	LINE DESCRIPTION	NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		TOTAL EQUIPMENT AND FACILITY RENT					
		SERVICES LEASE 10 UC VEHICLES		60,000			60,000
		TOTAL SERVICES		60,000	-0-	-0-	60,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		INDIRECT COSTS TOTAL SALARIES \$696,878 Overtime \$97,740 x 1/3 (32,580) \$664,208/ 1.2865 = \$516,290 SERVICES + 60,000 \$576,290 x .4737 (indirect factor) = 272,989			272,989		272,989
		TOTAL INDIRECT COSTS			272,989	-0-	272,989
		TOTAL COSTS		495,645	732,641	-0-	1,228,286