

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- JOINT DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2008 to 12/31/2008

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						
		PERSONNEL COSTS					
	1	Captain (FT)	839	31,624	45,281		76,905
	1	Lieutenant (FT)	836	28,144	40,296		68,440
	9	Police Detectives (FT)	808	252,030	360,834		612,864
	1	Police Officer (FT)	801	25,096	35,933		61,029
		Overtime		141,801			141,801
		TOTAL PERSONNEL COSTS		478,695	482,344	-0-	961,039
		FRINGE BENEFITS					
		\$819,238 (salaries) x .32 = \$262,156		89,554	172,602		262,156
		TOTAL FRINGE BENEFITS		89,554	172,602	-0-	262,156
		SERVICES					
		LEASE 5 UC VEHICLES		33,000			33,000
		TOTAL SERVICES		33,000	-0-	-0-	33,000
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		601,249	654,946	-0-	1,256,195