CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2009 to 12/31/2009

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
	1 1 7 2	PERSONNEL COSTS Captain (FT) Lieutenant (FT) Police Detectives (FT) Police Officer (FT) Overtime	839 836 808 801	32,152 28,562 186,860 47,878 128,910	52,620 46,879 306,696 78,582		84,772 75,441 493,556 126,460 128,910
		TOTAL PERSONNEL COSTS		424,362	484,777	-0-	909,139
		FRINGE BENEFITS \$780,229 (salaries) x.32 = \$249,673		78,537	171,136		249,673
		TOTAL FRINGE BENEFITS		78,537	171,136	-0-	249,673
		SERVICES LEASE 7 UC VEHICLES		31,362			31,362
		TOTAL SERVICES		31,362	-0-	-0-	31,362
		OTHER PEPI		10,000			10,000
		TOTAL OTHER		10,000			10,000
		TOTAL COSTS		544,261	655,913	-0-	1,200,174