

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2010 to 12/31/2010

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						
		<b>PERSONNEL COSTS</b>					
	1	Lieutenant (FT)	836	26,404	49,037		75,441
	7	Police Detectives (FT)	808	173,304	320,252		493,556
	2	Police Officer (FT)	801	44,261	82,199		126,460
		Overtime		135,000			135,000
		<b>TOTAL PERSONNEL COSTS</b>		378,969	451,488	-0-	830,457
		<b>FRINGE BENEFITS</b>					
		\$695,457 (salaries) x .32 = \$222,546		72,509	150,037		222,546
		<b>TOTAL FRINGE BENEFITS</b>		72,509	150,037	-0-	222,546
		<b>SERVICES</b>					
		LEASE 7 UC VEHICLES		13,068			13,068
		<b>TOTAL SERVICES</b>		13,068	-0-	-0-	13,068
		<b>OTHER</b>					
		PEPI		40,000			40,000
		<b>TOTAL OTHER</b>		40,000			40,000
		<b>EQUIPMENT</b>					
		PURCHASE OF 4 VEHICLES		36,350			36,350
		<b>TOTAL EQUIPMENT</b>		36,350			36,350
		<b>TOTAL COSTS</b>		540,896	601,525		1,142,421