

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- FUGITIVE TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2010 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						
	1	PERSONNEL COSTS Police Officer (FT) Overtime	801	22,393 13,500	40,837		63,230 13,500
		TOTAL PERSONNEL COSTS		35,893	40,837	-0-	76,730
		FRINGE BENEFITS \$ 63,230 (salaries) x .32 = \$20,233		5,953	14,280		20,233
		TOTAL FRINGE BENEFITS		5,953	14,280	-0-	20,233
		SERVICES LEASE 1 UC VEHICLE		2,558			2,558
		TOTAL SERVICES		2,558	-0-	-0-	2,558
		OTHER PEPI		5,000			5,000
		TOTAL OTHER		5,000			5,000
		TOTAL COSTS		49,404	55,117	-0-	104,521