

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2018 to 12/31/2019

CONTACT PERSON: DANIEL ROTAR, BUDGET & ADMINISTRATION 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>					
	10	Lieutenant- FT (1), Police Detectives-FT (7), and Police Officer-FT (2)	836	106,388	767,045		873,433
		Overtime	808 801	184,000			184,000
		<b>TOTAL PERSONNEL COSTS</b>		290,388	767,045	-0-	1,057,433
		<b>FRINGE BENEFITS</b>					
		\$873,433 (salaries) x 59.01% = \$515,413		28,280	487,133		515,413
		<b>TOTAL FRINGE BENEFITS</b>		28,280	487,133	-0-	515,413
		<b>TOTAL SUPPLIES</b>					
		<b>SERVICES</b>					
		Vehicle lease-Passenger		15,000			15,000
		<b>TOTAL SERVICES</b>		15,000			15,000
		<b>OTHER</b>					
		PEPI		30,000			30,000
		<b>TOTAL OTHER</b>		30,000			30,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>TOTAL COSTS</b>		363,668	1,254,178		1,617,846