

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2021 HIDTA-DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2021 to 12/31/2022

CONTACT PERSON: Minerva Espinoza, Accountant III

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	4	Lieutenant (1), Police Officer (3) Overtime		21,278.00 50,000.00	323,549.00		344,827.00 50,000.00
		TOTAL PERSONNEL COSTS		71,278.00	323,549.00		394,827.00
		FRINGE BENEFITS					
		Based on 57.27% Fringe Rate		5,656.00	191,826.00		197,482.00
		TOTAL FRINGE BENEFITS		5,656.00	191,826.00		197,482.00
		OTHER					
		PE/PI/PS		80,000.00			80,000.00
		TOTAL OTHER		80,000.00			80,000.00
		TOTAL COSTS		156,934.00	515,375.00		672,309.00

