

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2019 to 12/31/2020

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	26,597	882,565		909,162
		Overtime	808 801	30,000			30,000
		<b>TOTAL PERSONNEL COSTS</b>		56,597	882,565		939,162
		<b>FRINGE BENEFITS</b>					
		\$909,162 (salaries) x 52.38% = \$476,219		16,042	460,177		476,219
		<b>TOTAL FRINGE BENEFITS</b>		16,042	460,177		476,219
		<b>TOTAL SUPPLIES</b>		5,000			5,000
		<b>SERVICES</b>					
		Vehicle lease-Passenger		15,000			15,000
		<b>TOTAL SERVICES</b>		15,000			15,000
		<b>OTHER</b>					
		PEPI		40,000			40,000
		<b>TOTAL OTHER</b>		40,000			40,000
		<b>EQUIPMENT</b>					
		<b>TOTAL EQUIPMENT</b>					
		<b>TOTAL COSTS</b>		132,639	1,342,742		1,475,381

