

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: 2021 HIDTA- INTERDICTION
 CONTACT PERSON: Minerva Espinoza, Accountant III

PROJECT/PROGRAM YEAR: 01/01/2021 to 12/31/2022

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	3	PERSONNEL COSTS 1 Detective (FT), Police Officer (2) Overtime		12,313.00 50,000.00	239,026.00		251,339.00 50,000.00
		TOTAL PERSONNEL COSTS		62,313.00	239,026.00		301,339.00
		FRINGE BENEFITS Based on 57.27% Fringe Rate		3,272.00	140,670.00		143,942.00
		SERVICES Canine Vet, Boarding.		10,000.00			10,000.00
		SUPPLIES Canine supplies, equipment for vehicles.		10,000.00			10,000.00
		TOTAL COSTS		85,585.00	379,696.00		465,281.00