

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER PROJECT/PROGRAM YEAR: 01/01/2016 to 12/31/2016
 CONTACT PERSON: VICKI JOHNSON, ACCOUNTANT III

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	10,538 10,000	63,545		74,083 10,000
		TOTAL PERSONNEL COSTS		20,538	63,545	-0-	84,083
		FRINGE BENEFITS \$ 74,083 (salaries) x 54% = \$40,004		2,801	37,203		40,004
		TOTAL FRINGE BENEFITS		2,801	37,203	-0-	40,004
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		23,339	100,748	-0-	124,087