

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2015 to 12/31/2015

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						
	2	PERSONNEL COSTS Detectives (FT) Overtime	808	24,456 20,000	122,502		148,958 20,000
		TOTAL PERSONNEL COSTS		46,456	122,502	-0-	168,958
		FRINGE BENEFITS \$ 148,958 (salaries) x 40% = \$59,583		7,032	52,551		59,583
		TOTAL FRINGE BENEFITS		7,032	52,551	-0-	59,583
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		TOTAL OTHER					
		TOTAL COSTS		53,488	175,053	-0-	228,541