

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2015 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						
		PERSONNEL COSTS					
	1	Lieutenant (FT)	836	18,788	68,869		87,657
	7	Police Detectives (FT)	808	111,838	409,516		521,354
	2	Police Officer (FT)	801	28,955	106,117		135,072
		Overtime		220,000			220,000
		TOTAL PERSONNEL COSTS		379,581	584,502	-0-	964,083
		FRINGE BENEFITS					
		\$744,083 (salaries) x 40% = \$297,633		42,420	255,213		297,633
		TOTAL FRINGE BENEFITS		42,420	255,213	-0-	297,633
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		PEPI		50,000			50,000
		TOTAL OTHER		50,000			50,000
		EQUIPMENT					
		PURCHASE OF VEHICLES		10,000			10,000
		TOTAL EQUIPMENT		10,000			10,000
		TOTAL COSTS		482,001	839,715		1,321,716