

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE  
 CONTACT PERSON: Vicki Johnson, Accountant III

PROJECT/PROGRAM YEAR: 01/01/2016 to 12/31/2016

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
	2	<b>PERSONNEL COSTS</b> Detectives (FT) Overtime	808	37,701 40,000	125,541		163,242 40,000
		<b>TOTAL PERSONNEL COSTS</b>		77,701	125,541	-0-	203,242
		<b>FRINGE BENEFITS</b>  \$ 163,242 (salaries) x 54% = \$88,151		10,023	78,128		88,151
		<b>TOTAL FRINGE BENEFITS</b>		10,023	78,128	-0-	88,151
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>OTHER</b>					
		<b>TOTAL OTHER</b>					
		<b>TOTAL COSTS</b>		87,724	203,669	-0-	291,393