

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2011 to 12/31/2011

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	24,793	57,956		82,749
	7	Police Detectives (FT)	808	147,828	345,728		493,556
	2	Police Officer (FT)	801	37,885	88,575		126,460
		Overtime		243,000			243,000
		TOTAL PERSONNEL COSTS		453,506	492,259	-0-	945,765
		FRINGE BENEFITS					
		\$702,765 (salaries) x 42% = \$295,161		61,274	233,887		295,161
		TOTAL FRINGE BENEFITS		61,274	233,887	-0-	295,161
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		PEPI		50,000			50,000
		TOTAL OTHER		50,000			50,000
		EQUIPMENT					
		PURCHASE OF 2 VEHICLES		50,000			50,000
		TOTAL EQUIPMENT		50,000			50,000
		TOTAL COSTS		614,780	726,146		1,340,926