

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2014 to 12/31/2014

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	20,877	66,780		87,657
	7	Police Detectives (FT)	808	124,264	397,090		521,354
	2	Police Officer (FT)	801	32,172	102,900		135,072
		Overtime		180,000			180,000
		TOTAL PERSONNEL COSTS		357,313	566,770	-0-	924,083
		FRINGE BENEFITS					
		\$744,083 (salaries) x 41% = \$305,074		47,134	257,940		305,074
		TOTAL FRINGE BENEFITS		47,134	257,940	-0-	305,074
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		PEPI		50,000			50,000
		TOTAL OTHER		50,000			50,000
		EQUIPMENT					
		PURCHASE OF 2 VEHICLES		20,000			20,000
		TOTAL EQUIPMENT		20,000			20,000
		TOTAL COSTS		474,447	824,710		1,299,157