

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2013 to 12/31/2013

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	22,966	64,691		87,657
	7	Police Detectives (FT)	808	136,689	384,665		521,354
	2	Police Officer (FT)	801	35,389	99,683		135,072
		Overtime		243,000			243,000
		TOTAL PERSONNEL COSTS		438,044	549,039	-0-	987,083
		FRINGE BENEFITS					
		\$744,083 (salaries) x 39% = \$290,192		51,847	238,345		290,192
		TOTAL FRINGE BENEFITS		51,847	238,345	-0-	290,192
		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		589,891	787,384		1,377,275