

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTERDICTION  
 CONTACT PERSON: VICKI JOHNSON, ACCOUNTANT III

PROJECT/PROGRAM YEAR: 01/01/2013 to 12/31/2013

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> Detective (FT) Overtime	808	28,980 27,000	119,978		148,958 27,000
		<b>TOTAL PERSONNEL COSTS</b>		55,980	119,978	-0-	175,958
		<b>FRINGE BENEFITS</b>  \$ 148,958 (salaries) x 39%= \$58,094		7,704	50,390		58,094
		<b>TOTAL FRINGE BENEFITS</b>		7,704	50,390	-0-	58,094
		<b>SERVICES</b>					
		<b>TOTAL SERVICES</b>					
		<b>INDIRECT COSTS</b>					
		<b>TOTAL INDIRECT COSTS</b>					
		<b>TOTAL COSTS</b>		63,684	170,368	-0-	234,052