

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 1/1/2016 to 12/31/2016

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	12,115	89,764		101,879
	7	Police Detectives (FT)	808	67,934	503,413		571,347
	2	Police Officer (FT)	801	17,616	130,550		148,166
		Overtime		140,000			140,000
		TOTAL PERSONNEL COSTS		237,665	723,727	-0-	961,392
		FRINGE BENEFITS					
		\$821,392 (salaries) x 54% = \$443,552		33,936	409,616		443,552
		TOTAL FRINGE BENEFITS		33,936	409,616	-0-	443,552
		SUPPLIES					
				1,500			1,500
		TOTAL SUPPLIES		1,500			1,500
		SERVICES					
				2,100			2,100
		TOTAL SERVICES		2,100			2,100
		OTHER					
		PEPI		70,000			70,000
		TOTAL OTHER		70,000			70,000
		EQUIPMENT					
		PURCHASE OF VEHICLES		20,000			20,000
		TOTAL EQUIPMENT		20,000			20,000
		TOTAL COSTS		365,201	1,133,343		1,498,544