

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- HEROIN TASK FORCE

PROJECT/PROGRAM YEAR: 01/01/2013 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						
	2	PERSONNEL COSTS Detectives (FT) Overtime	808	32,336 27,000	116,622		148,958 27,000
		TOTAL PERSONNEL COSTS		59,336	116,622	-0-	175,958
		FRINGE BENEFITS \$ 148,958 (salaries) x 39% = \$58,094		8,596	49,498		58,094
		TOTAL FRINGE BENEFITS		8,596	49,498	-0-	58,094
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		TOTAL OTHER					
		TOTAL COSTS		67,932	166,120	-0-	234,052