

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTELLIGENCE & TECHNICAL SUPPORT CENTER 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						
	1	PERSONNEL COSTS Police Officer (FT) Overtime	801	14,490 13,500	53,046		67,536 13,500
		TOTAL PERSONNEL COSTS		27,990	53,046	-0-	81,036
		FRINGE BENEFITS \$ 67,536 (salaries) x 39% = \$26,339		3,852	22,487		26,339
		TOTAL FRINGE BENEFITS		3,852	22,487	-0-	26,339
		SERVICES					
		TOTAL SERVICES					
		INDIRECT COSTS					
		TOTAL INDIRECT COSTS					
		TOTAL COSTS		31,842	75,533	-0-	107,375