

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2016 to 12/31/2016

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	21,076 20,000	142,166		163,242 20,000
		<b>TOTAL PERSONNEL COSTS</b>		41,076	142,166	-0-	183,242
		<b>FRINGE BENEFITS</b> \$ 163,242 (salaries) x 54%= \$88,151		5,602	82,549		88,151
		<b>TOTAL FRINGE BENEFITS</b>		5,602	82,549	-0-	88,151
		<b>SERVICES</b> Dog Vet Bills, Boarding		2,100			2,100
		<b>TOTAL SERVICES</b>		2,100			2,100
		<b>SUPPLIES</b> Dog Supplies		1,500			1,500
		<b>TOTAL SUPPLIES</b>		1,500			1,500
		<b>TOTAL COSTS</b>		50,278	224,715	-0-	274,993