

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 01/01/2017 to 12/31/2018

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	18,442 20,000	160,370		178,812 20,000
		<b>TOTAL PERSONNEL COSTS</b>		38,442	160,370	-0-	198,812
		<b>FRINGE BENEFITS</b> \$ 178,812 (salaries) x 48%= \$85,829		4,902	80,927		85,829
		<b>TOTAL FRINGE BENEFITS</b>		4,902	80,927	-0-	85,829
		<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>		46,944	241,297	-0-	288,241