

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2017 to 12/31/2018

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	14,345	88,555		102,900
	7	Police Detectives (FT)	808	87,296	538,546		625,842
	2	Police Officer (FT)	801	22,478	138,716		161,194
		Overtime		150,000			150,000
		TOTAL PERSONNEL COSTS		274,119	765,817	-0-	1,039,936
		FRINGE BENEFITS					
		\$889,936 (salaries) x 48% = \$427,169		32,993	394,176		427,169
		TOTAL FRINGE BENEFITS		32,993	394,176	-0-	427,169
		TOTAL SUPPLIES					
		SERVICES					
		TOTAL SERVICES					
		OTHER					
		PEPI		50,000			50,000
		TOTAL OTHER		50,000			50,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		TOTAL COSTS		357,112	1,159,993		1,517,105