

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: HIDTA- DRUG GANG TASK FORCE

PROJECT/PROGRAM YEAR: 1/1/2020 to 12/31/2021

CONTACT PERSON: DANIEL ROTAR, BUDGET & ADMINISTRATION MANAGER

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	4	Lieutenant (1), Police Officer-(3) Overtime		28,370 40,000	251,770		280,140 40,000
		<b>TOTAL PERSONNEL COSTS</b>		68,370	251,770		320,140
		<b>FRINGE BENEFITS</b> \$280,140 (salaries) x 60.52% = \$		7,541	162,000		169,541
		<b>TOTAL FRINGE BENEFITS</b>		7,541	162,000		169,541
		<b>TOTAL SUPPLIES</b>		5,000			5,000
		<b>SERVICES</b> Vehicle lease-Passenger		15,000			15,000
		<b>TOTAL SERVICES</b>		15,000			15,000
		<b>OTHER</b> PEPI		70,000			70,000
		<b>TOTAL OTHER</b>		70,000			70,000
		<b>TOTAL COSTS</b>		165,911	413,770		579,681