

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INVESTIGATIVE SUPPORT

PROJECT/PROGRAM YEAR: 01/01/2020 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						
	1	PERSONNEL COSTS Police Officer (FT) PSSI-Support Overtime	801	5,269 40,000 10,000	78,584		83,853 40,000 10,000
		TOTAL PERSONNEL COSTS		55,269	78,584		133,853
		FRINGE BENEFITS $\$ 123,853 \text{ (salaries)} \times 60.52\% = \$74,956$ Police Officer PSSI-Support		1,401 15,000	49,347 9,208		50,748 24,208
		TOTAL FRINGE BENEFITS		16,401	58,555		74,956
		TOTAL COSTS		71,670	137,139		208,809