

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: HIDTA- INTERDICTION

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						
	3	<b>PERSONNEL COSTS</b> 1 Detective (FT), 2 Police Officers		17,631	243,608		261,239
		Overtime		60,000			60,000
		<b>TOTAL PERSONNEL COSTS</b>		77,631	243,608		321,239
		<b>FRINGE BENEFITS</b> \$ 291,239 (salaries) x 60.52%= \$176,258		4,687	171,571		176,258
		<b>SERVICES</b> Canine Vet, Boarding, etc.		3,000			3,000
		<b>EQUIPMENT</b> New Drug Canine		11,000			11,000
		<b>SUPPLIES</b> Canine and vehicle supplies		10,000			10,000
		<b>TOTAL COSTS</b>		106,318	415,179		521,497