

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

NOTE: The highlighted cells include formulas to automatically total dollar amounts. If you insert additional rows, you may need to copy the formulas into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM

TITLE: Automated Drug Test Detection

PROJECT/PROGRAM YEAR: 2024

CONTACT PERSON: Laura Engan, 935-7483

| NUMBER OF POSITIONS |          | LINE DESCRIPTION   | PAY RANGE/<br>UNITS | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH | TOTAL    |
|---------------------|----------|--|---------------------|---------------|---------------|------------|----------|
| NEW                 | EXISTING |  |                     |               |               |            |          |
|                     |          | <b>PERSONNEL COSTS</b>   |                     |               |               |            |          |
|                     |          |  |                     |               |               |            |          |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>                                   |                     |               |               |            |          |
|                     |          | <b>FRINGE BENEFITS</b>   |                     |               |               |            |          |
|                     |          |  |                     |               |               |            |          |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>                                   |                     |               |               |            |          |
|                     |          | <b>INDIRECT SALARY COSTS</b>                                   |                     |               |               |            |          |
|                     |          |  |                     |               |               |            |          |
|                     |          | <b>TOTAL INDIRECT SALARY COSTS</b>                             |                     |               |               |            |          |
|                     |          | <b>OPERATING EXPENDITURES</b>                                  |                     |               |               |            |          |
|                     |          | Drug Test Pouches for Cocaine, Fentanyl, Meth, Multi-drug, THC |                     | \$37,988      |               |            | \$37,988 |
|                     |          | Dedicated smartphone for drug testing                          |                     | \$480         |               |            | \$480    |
|                     |          |  |                     |               |               |            |          |
|                     |          |  |                     |               |               |            |          |
|                     |          | <b>TOTAL OPERATING EXPENDITURES</b>                            |                     | \$38,468      |               |            | \$38,468 |
|                     |          | <b>EQUIPMENT</b>   |                     |               |               |            |          |
|                     |          |  |                     |               |               |            |          |
|                     |          | <b>TOTAL EQUIPMENT</b>   |                     |               |               |            |          |
|                     |          | <b>TOTAL COSTS</b>   |                     | \$38,468      |               |            | \$38,468 |