

# 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:** US Dept. of Justice - Comprehensive Opioid, Stimulant, and Substance Abuse Pgm. (COSSAP)

**CONTACT PERSON:** Courtney Geiger x2164

**PROJECT/PROGRAM YEAR:** 2022-2025

**DEPT:** Health

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		<b>PERSONNEL COSTS (TOTAL 0.1 FTE)</b>						
	1	Public Health Strategist (Geiger, 10%)	0.10		21,477			\$21,477
		<b>TOTAL PERSONNEL COSTS</b>			\$21,477			\$21,477
		<b>FRINGE BENEFITS (2022 @ 52.1%)</b>			11,190			\$11,190
		<b>TOTAL FRINGE BENEFITS</b>			\$11,190			\$11,190
		<b>OPERATING EXPENDITURES</b>						
		Evaluation: Johns Hopkins Bloomberg School Of Public Health			200,000			\$200,000
		Contract: External Consultant			32,000			\$32,000
		Subaward: Milwaukee County Medical Examiners Office			726,200			\$726,200
		Subaward: United Migrant Opportunity Services			138,903			\$138,903
		Subaward: Samad's House			290,000			\$290,000
		Staff Training & Travel			19,224			\$19,224
		ODMAP			159,725			\$159,725
		<b>TOTAL OPERATING EXPENDITURES</b>			\$1,566,052			\$1,566,052
		<b>EQUIPMENT</b>						
		<b>TOTAL EQUIPMENT</b>						

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NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND SHARE	CASH MATCH AC#	
		INDIRECT COSTS						
		TOTAL INDIRECT COSTS						
	1	TOTAL POSITIONS / FTE / COSTS	0.10		\$1,598,719			\$1,598,719