

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Immunization Action Plan Grant

PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
	1		Public Health Nurse Supervisor (X)	007	65,676			65,676
	1		Office Assistant III	435	33,295			33,295
	1		Public Health Nurse (X)	666	47,793			47,793
			TOTAL PERSONNEL COSTS		146,764			146,764
			FRINGE BENEFITS					
			37%		54,303			54,303
			TOTAL FRINGE BENEFITS		54,303			54,303
			SUPPLIES AND MATERIALS					
			Program Supplies		700			700
			TOTAL SUPPLIES AND MATERIALS		700			700
			CONTRACTUAL SERVICES					
			Protect All Kids Coalition Contract for Immunization Support		1,500			1,500
			TOTAL CONTRACTUAL SERVICES		1,500			1,500
			SERVICES					
			Postage		952			952
			Travel and Training		700			700
			TOTAL SERVICES		1,652			1,652

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		204,919	0		204,919

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2002

PROJECT/PROGRAM TITLE: Tobacco Control Grant
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		CONTRACTUAL SERVICES					
		Contract with Strive Media Institute for anti-smoking campaign		25,000			25,000
		TOTAL CONTRACTUAL SERVICES		25,000			25,000
		SERVICES					
		Education and Outreach		400			400
		TOTAL SERVICES		400			400
		SUPPLIES AND MATERIALS					
		Office Supplies		49			49
		TOTAL SUPPLIES AND MATERIALS		49			49
		TOTAL COSTS		25,449	0		25,449

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Adolescent School Health Grant

PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse Supervisor (X)	007	64,719			64,719
	8	PH Nurse (X) (.7 FTE)	666	245,755			245,755
	8	PH Nurse (X)	666		133,400		133,400
	1	PH Educator II (X)	593	38,561			38,561
	1	Clerk Typist II (.5 FTE)	410	14,706			14,706
		TOTAL PERSONNEL COSTS		363,741	133,400		497,141
		FRINGE BENEFITS					
		37%		134,584	49,358		183,942
		TOTAL FRINGE BENEFITS		134,584	49,358		183,942
		SUPPLIES					
		Educational Materials		750			750
		TOTAL SUPPLIES		750			750
		SERVICES					
		Auto Allowance		3,250			3,250
		Travel/Training		1,079			1,079
		Printing/Copying		600			600
		Telephone		2,000			2,000
		Uniform Allowance		1,800			1,800
		TOTAL SERVICES		8,729			8,729

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		INDIRECT COSTS					
		(363,741 + 133,400) / 1.2503 = 397,617			198,541		198,541
		397,617 + 750 + 8,729 = 407,096					
		407,096 * .4877 = 198,541					
		TOTAL INDIRECT COSTS			198,541		198,541
		TOTAL COSTS		507,804	381,299		889,103

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
		1	Office Assistant II	410	29,413			29,413
		1	Office Assistant IV	445	32,779			32,779
		3	Public Health Aides (X) (2 @ 6 FTE)	308	65,774			65,774
		1	Environmental Hygienist (X)	555	41,437			41,437
		2	Public Health Nurses (X)	666	55,001			55,001
			TOTAL PERSONNEL COSTS		224,404	0		224,404
			FRINGE BENEFITS					
			37%		83,030			83,030
			TOTAL FRINGE BENEFITS		83,030	0		83,030
			SUPPLIES					
			Program Supplies		500			500
			TOTAL SUPPLIES		500			500
			SERVICES					
			Miscellaneous Services		500			500
			Uniform Allowance		660			660
			Auto Allowance		1,958			1,958
			TOTAL SERVICES		3,118			3,118
			TOTAL COSTS		311,052	0		311,052

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Preventive Health Grant

PROJECT/PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)	004	47,987			47,987
	1	Office Assistant II	410	9,101			9,101
		TOTAL PERSONNEL COSTS		57,088			57,088
		FRINGE BENEFITS					
		37 %		21,123			21,123
		TOTAL FRINGE BENEFITS		21,123			21,123
		TOTAL COSTS		78,211			78,211

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Cancer Control Coordination Grant

PROGRAM YEAR: 2002

CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Public Health Educator II (X)	593	38,561			38,561
	1	Truck Driver (3 1/2 Ton)(.3 FTE)	348	9,253			9,253
	1	Public Health Nurse (X)(.4 FTE)	666	16,044			16,044
		TOTAL PERSONNEL COSTS		63,858	0		63,858
		FRINGE BENEFITS					
				23,627			23,627
			37%				
		TOTAL FRINGE BENEFITS		23,627	0		23,627
		SERVICES					
		Van Maintenance/Repair		2,084			2,084
		Equipment Repair/Maintenance		2,706			2,706
		TOTAL SERVICES		4,790			4,790
		TOTAL COSTS		92,275	0		92,275