

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Congenital Disorders Grant

PROJECT/PROGRAM YEAR: 2001-2002

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	Public Health Nurse Supervisor (X) (.75 FTE)	007	48,420			48,420
	1	Clinic Assistant (.5 FTE)	309	15,335			15,335
	1	Public Health Nurse	666	6,002			6,002
	1	Office Assistant II (.6 FTE)	410	18,839			18,839
		TOTAL PERSONNEL COSTS		88,596			88,596
		FRINGE BENEFITS					
				32,781			32,781
			37%				
		TOTAL FRINGE BENEFITS		32,781			32,781
		SUPPLIES AND MATERIALS					
		Lancets		250			250
		TOTAL SUPPLIES AND MATERIALS		250			250
		TOTAL COSTS		121,627			121,627