

CITY OF MILWAUKEE OPERATING GRANT BUDGET

REVISED-OCT 2013

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Paul Biedrzycki

PROJECT/PROGRAM YEAR: 7/1/2013-6/30/2014

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
	0.6	Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 32,390			\$ 32,390
	0.4	Infectious Disease Epidemiologist (X)(Y)(A)(EE)	1GX	\$ 4,200			\$ 4,200
	1	Network Analyst Assistant I (X)(A)	2GX	\$ 42,394			\$ 42,394
	0.6	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 35,400			\$ 35,400
	0.3	Health Project Coordinator – Public Health Surveillance (X)(Y)(FFF)(P)(A) 7/31-8/31	2FX	\$ 13,700			\$ 13,700
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)(FFF)	1DX	\$ 36,600			\$ 36,600
1	0.3	Infectious Disease Epidemiologist (X)(Y)(S)	1DX	\$ 18,937			\$ 18,937
							\$ -
		TOTAL PERSONNEL COSTS		\$ 183,621			\$ 183,621
FRINGE BENEFITS							
		Fringe Benefits (Rate = 50%)		\$ 91,811	\$ -	\$ -	\$ 91,811
		TOTAL FRINGE BENEFITS		\$ 91,811			\$ 91,811
SUPPLIES AND MATERIALS							
		General Operating Supplies/Meeting Expenses		\$ 5,000	\$ -	\$ -	\$ 5,000
		TOTAL SUPPLIES AND MATERIALS		\$ 5,000			\$ 5,000
SERVICES							
		Printing and graphics					0
		Mileage For PHP Staff		\$ 7,697			\$ 7,697
		Training/Travel		\$ 7,000			\$ 7,000
		TOTAL SERVICES		\$ 14,697	\$ -	\$ -	14,697
EQUIPMENT							
		Software/Hardware		\$ 5,000			\$ 5,000
							\$ -
		TOTAL EQUIPMENT		\$ 5,000	\$ -	\$ -	5,000
CONTRACTUAL SERVICES							
		Exercise		\$ 8,000			\$ 8,000
		Smartphone/Wireless Internet Service		\$ 19,000			\$ 19,000
		ArcGIS		\$ 4,500			\$ 4,500
		TOTAL CONTRACTUAL SERVICE		\$ 31,500	\$ -	\$ -	31,500
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629