

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Congenital Disorders

PROJECT/PROGRAM YEAR: 2009-2010

CONTACT PERSON: Jill Paradowski, X8845

| 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 | 007 | 54,589 | | | 54,589 |
| | 1 | Public Health Nurse (.75 FTE) | 666 | 38,500 | | | 38,500 |
| | | TOTAL PERSONNEL COSTS | | 93,089 | | | 93,089 |
| | | FRINGE BENEFITS | | | | | |
| | | 41% | | 38,166 | | | 38,166 |
| | | TOTAL FRINGE BENEFITS | | 38,166 | | | 38,166 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | | | | 0 |
| | | TOTAL SUPPLIES AND MATERIALS | | 0 | | | 0 |
| | | SERVICES | | | | | |
| | | Travel/training | | 1,480 | | | 1,480 |
| | | TOTAL SERVICES | | 1,480 | | | 1,480 |
| | | TOTAL COSTS | | 132,735 | | | 132,735 |