

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism Grant Focus B
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|---------------|---------------|------------------|---------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 1 | Epidemiologist | 009 | 60,144 | | | 60,144 |
| | 1 | Telecommunications Analyst Associate | 006 | 9,215 | | | 9,215 |
| | | TOTAL PERSONNEL COSTS | | 69,359 | | | 69,359 |
| | | FRINGE BENEFITS | | | | | |
| | | 42% | | 29,132 | | | 29,132 |
| | | TOTAL FRINGE BENEFITS | | 29,132 | | | 29,132 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | 309 | | | 309 |
| | | TOTAL SUPPLIES AND MATERIALS | | 309 | | | 309 |
| | | SERVICES | | | | | |
| | | Travel and Training and Auto Allowance | | 1,200 | | | 1,200 |
| | | TOTAL SERVICES | | 1,200 | | | 1,200 |
| | | TOTAL COSTS | | 100,000 | 0 | | 100,000 |