

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Congenital Disorders

PROJECT/PROGRAM YEAR: 2008-2009

CONTACT PERSON: Linda Schubert-Ross #8832

| 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 | 74,916 | | | 74,916 |
| | 1 | Public Health Nurse (.25 FTE) | 666 | 19,222 | | | 19,222 |
| | | TOTAL PERSONNEL COSTS | | 94,138 | | | 94,138 |
| | | FRINGE BENEFITS | | | | | |
| | | 41% | | 38,597 | | | 38,597 |
| | | TOTAL FRINGE BENEFITS | | 38,597 | | | 38,597 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | | | | 0 |
| | | TOTAL SUPPLIES AND MATERIALS | | 0 | | | 0 |
| | | SERVICES | | | | | |
| | | Travel/training | | | | | 0 |
| | | TOTAL SERVICES | | 0 | | | 0 |
| | | TOTAL COSTS | | 132,735 | | | 132,735 |