

# CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness  
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 1/1/2011-8/8/2011

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	1	Telecommunications Analyst-Assoc.(X)(Y)(A)	006	\$ 35,415			\$ 35,415
	0.5	Public Health Pandemic Planning Coordinator (X)(A)(P)	005	\$ 20,294			\$ 20,294
	0.5	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)	007	\$ 19,029			\$ 19,029
	1	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(CC)	010	\$ 46,442			\$ 46,442
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 121,181</b>			<b>\$ 121,181</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits for 3.0 FTE (Rate = 48%)		\$ 58,167	\$ -	\$ -	\$ 58,167
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 58,167</b>			<b>\$ 58,167</b>
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies		\$ 1,577	\$ -	\$ -	\$ 1,577
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 1,577</b>			<b>\$ 1,577</b>
		<b>SERVICES</b>					
		Mileage For PHP Staff		\$ 2,100			\$ 2,100
		Training/Travel		\$ 1,200			\$ 1,200
		<b>TOTAL SERVICES</b>		<b>\$ 3,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>3,300</b>
		<b>EQUIPMENT</b>					
							\$ -
							\$ -
		<b>TOTAL EQUIPMENT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0</b>
		<b>CONTRACTUAL SERVICES</b>					
		Blackberry Service (15 devices 2011)		\$ 8,120			\$ 8,120
							\$ -
							\$ -
		<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$ 8,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>8,120</b>
		<b>TOTAL COSTS</b>		<b>\$ 192,344</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,344</b>



