

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant

PROJECT/PROGRAM YEAR: 2001-2002

CONTACT PERSON: Janet Nell, #2251

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
	1		Home Env. Health Manager (X)	009	36,308			36,308
	1		Public Health Nurse (X)	666	40,747			40,747
	1		Public Health Educator II (X)	593	38,809			38,809
	1		Lead Project Assistant	530	38,949			38,949
	3		Environmental Health Specialist II (X)	541	113,269			113,269
	1		Lead Project Inspection Supervisor (X)	005	40,792			40,792
	2		Office Assistant II	410	50,044			50,044
			TOTAL PERSONNEL COSTS		358,918	0		358,918
			FRINGE BENEFITS					
			34%		122,032			122,032
			TOTAL FRINGE BENEFITS		122,032	0		122,032
			SUPPLIES AND MATERIALS					
			Program Supplies		1,000			1,000
			TOTAL SUPPLIES AND MATERIALS		1,000	0		1,000
			SERVICES					
			Uniform Allowance		390			390
			Auto Allowance		7,512			7,512
			Telephone Line Charges		6,000			6,000
			TOTAL SERVICES		13,902			13,902

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		EQUIPMENT					
		Source Replacements (3 @ \$2,800)		8,400			8,400
		TOTAL EQUIPMENT		8,400	0		8,400
		TOTAL COSTS		504,252	0		504,252