

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism - Focus A

PROJECT/PROGRAM YEAR: 2006

CONTACT PERSON: Janet Nell, #2251

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 Associate	006	51,559			51,559
	1	Public Health Emergency Response Planning Coordinator (X) (.9FTE)	007	47,758			47,758
		<b>TOTAL PERSONNEL COSTS</b>		<b>99,317</b>			<b>99,317</b>
		<b>FRINGE BENEFITS</b>					
		42%		41,713			41,713
		<b>TOTAL FRINGE BENEFITS</b>		<b>41,713</b>			<b>41,713</b>
		<b>SUPPLIES AND MATERIALS</b>					
		Program Supplies		4,018			4,018
		Office Furniture		1,500			1,500
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>5,518</b>			<b>5,518</b>
		<b>EQUIPMENT</b>					
		Computer Equipment-High Speed Scanners and Laptop		16,000			16,000
		<b>TOTAL EQUIPMENT</b>		<b>16,000</b>			<b>16,000</b>
		<b>SERVICES</b>					
		Travel/Training and Mileage		14,750			14,750
		<b>TOTAL SERVICES</b>		<b>14,750</b>			<b>14,750</b>

		<b>CONTRACTUAL SERVICES</b>				
		Consultant/Interns		19,500		19,500
		<b>TOTAL CONTRACTUAL SERVICES</b>		19,500		19,500
		<b>TOTAL COSTS</b>		196,798		196,798