

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant
 CONTACT PERSON: Lisa Acheson X2388

PROJECT/PROGRAM YEAR: 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Office Assistant III (Z)	425	37,465			37,465
	0.5	Health Services Assistant II (X) (Z)	425	18,113			18,113
	1	Environmental Hygienist (X) (Z)	555	52,564			52,564
	1	Public Health Nurse (X) (G) (Z)	666	56,486			56,486
		TOTAL PERSONNEL COSTS		164,628			164,628
		FRINGE BENEFITS					
		50%		82,314			82,314
		TOTAL FRINGE BENEFITS		82,314			82,314
		SUPPLIES AND MATERIALS					
		Printing		2,000			2,000
		General Operating Supplies		4,000			4,000
		TOTAL SUPPLIES AND MATERIALS		6,000			6,000
		SERVICES					
		Cellular Phone		3,000			3,000
		Auto Allowance		5,550			5,550
		TOTAL SERVICES		8,550			8,550
		TOTAL COSTS		261,492	0	0	261,492