

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: SurvNet - ACA Grant
 PERSON: Fred Radmer, X5494

PROJECT/PROGRAM YEAR:

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #
NEW	EXISTING					
		PERSONNEL COSTS				
	1	Office Assistant III (T)	6FN	\$ 37,464	\$ -	\$ -
	1	Health Project Coordinator-Public Health Surveillance (X)(Y)(A)(P)(T) (0.25 FTE)	2FX	\$ 11,775		
		TOTAL PERSONNEL COSTS		\$ 49,239		
		FRINGE BENEFITS				
		Fringe Benefits (Rate = 48%)		\$ 23,635	\$ -	\$ -
		TOTAL FRINGE BENEFITS		\$ 23,635		
		SUPPLIES & MATERIALS				
		Office Supplies/Printing		\$ 7,936	\$ -	\$ -
		TOTAL SUPPLIES & MATERIALS		\$ 7,936		
		SERVICES				
		TOTAL SERVICES		\$ -	\$ -	\$ -
		TOTAL COSTS		\$ 80,810	\$ -	\$ -

8/1/2013-7/31/2014

TOTAL	
\$	37,464
\$	11,775
\$	49,239
\$	23,635
\$	23,635
\$	7,936
\$	7,936
	0
	0
\$	80,810

#	Name
	25.1
	32.19
	21.2
	17.3
	83.6
	25.1
	130.4
	348.8
	36.8
	29
	21.2
	21.2
	17.3
	44.6
	25.1
	17.3
	32.9
	25.1
	954.19