

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Milwaukee Fetal Infant Mortality Review Grant

PROJECT/PROGRAM YEAR: 2002-2003

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 | | | | | | | |
| | | 1 | Health Project Coordinator (FIMR) | 004 | 49,111 | | | 49,111 |
| | | | PERSONNEL COSTS | | | | | |
| | | | TOTAL PERSONNEL COSTS | | 49,111 | 0 | | 49,111 |
| | | | FRINGE BENEFITS | | | | | |
| | | | 37% | | 18,171 | | | 18,171 |
| | | | TOTAL FRINGE BENEFITS | | 18,171 | 0 | | 18,171 |
| | | | SUPPLIES AND MATERIALS | | | | | |
| | | | Program Supplies including incentive vouchers to families and educational materials | | 4,500 | | | 4,500 |
| | | | TOTAL SUPPLIES AND MATERIALS | | 4,500 | | | 4,500 |
| | | | CONTRACTUAL SERVICES | | | | | |
| | | | Consultant Abstractor for Medical Records | | 3,500 | | | 3,500 |
| | | | Community Interviewers for Specific Infant Deaths | | 3,500 | | | 3,500 |
| | | | TOTAL CONTRACTUAL SERVICES | | 7,000 | | | 7,000 |
| | | | SERVICES | | | | | |
| | | | Travel and Training | | 3,200 | | | 3,200 |
| | | | Telephone Services | | 500 | | | 500 |
| | | | Printing to include copying of autopsy reports | | 2,518 | | | 2,518 |
| | | | TOTAL SERVICES | | 6,218 | | | 6,218 |

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|------------------|---------------|---------------|---------------|------------------|--------|
| NEW | EXISTING | | | | | | |
| | | | | | | | |
| TOTAL COSTS | | | | 85,000 | | | 85,000 |