

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness  
 CONTACT PERSON: Paul Biedrzycki

PROJECT/PROGRAM YEAR: 7/1/2014-6/30/2015

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
	<b>0.6</b>	Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 32,390			\$ 32,390
	<b>0.7</b>	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(T)(FF)	1GX	\$ 40,585			\$ 40,585
	<b>1.0</b>	Network Analyst Assistant I (X)(A)	2GX	\$ 42,394			\$ 42,394
	<b>0.6</b>	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 35,400			\$ 35,400
	<b>0.6</b>	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)	1DX	\$ 36,600			\$ 36,600
							\$ -
		<b>TOTAL PERSONNEL COSTS</b>		<b>\$ 187,369</b>			<b>\$ 187,369</b>
		<b>FRINGE BENEFITS</b>					
		Fringe Benefits (Rate = 47%)		\$ 88,063	\$ -	\$ -	\$ 88,063
		<b>TOTAL FRINGE BENEFITS</b>		<b>\$ 88,063</b>			<b>\$ 88,063</b>
		<b>SUPPLIES AND MATERIALS</b>					
		General Operating Supplies/Meeting Expenses		\$ 5,000	\$ -	\$ -	\$ 5,000
		<b>TOTAL SUPPLIES AND MATERIALS</b>		<b>\$ 5,000</b>			<b>\$ 5,000</b>
		<b>SERVICES</b>					
		Printing and graphics					0
		Mileage For PHP Staff		\$ 7,697			\$ 7,697
		Training/Travel		\$ 7,000			\$ 7,000
		<b>TOTAL SERVICES</b>		<b>\$ 14,697</b>	<b>\$ -</b>	<b>\$ -</b>	<b>14,697</b>
		<b>EQUIPMENT</b>					
		Software/Hardware		\$ 5,000			\$ 5,000
		<b>TOTAL EQUIPMENT</b>		<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>5,000</b>
		<b>CONTRACTUAL SERVICES</b>					
		Exercise		\$ 8,000			\$ 8,000
		Smartphone/Wireless Internet Service		\$ 19,000			\$ 19,000
		ArcGIS		\$ 4,500			\$ 4,500
		<b>TOTAL CONTRACTUAL SERVICE</b>		<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>31,500</b>
		<b>TOTAL COSTS</b>		<b>\$ 331,629</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 331,629</b>

331,629