

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism - Focus CRI
 CONTACT PERSON: Janet Nell, #2251

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
1		CRI Program Coordinator	005	8,730			8,730
	1	Public Health Nurse (X)	666	6,713			6,713
	1	Public Health Educator	593	6,762			6,762
	1	Public Health Emergency Response Planning Coordinator (X)	007	5,184			5,184
		TOTAL PERSONNEL COSTS		27,389			27,389
		FRINGE BENEFITS					
		42%					
		TOTAL FRINGE BENEFITS		11,504			11,504
				11,504			11,504
		SUPPLIES AND MATERIALS					
		General Operating Supplies		4,387			4,387
		TOTAL SUPPLIES AND MATERIALS		4,387			4,387
		SERVICES					
		Travel/Training and Mileage		1,000			1,000
		TOTAL SERVICES		1,000			1,000
		CONTRACTUAL SERVICES					
		Interns or Other Temporary Personnel		12,387			12,387
		TOTAL CONTRACTUAL SERVICES		12,387			12,387

	TOTAL COSTS			56,667			56,667
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