

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Pandemic Flu
 CONTACT PERSON: Angie Hagy, X5833

PROJECT/PROGRAM YEAR: 9/1/07-7/31/08

| NUMBER OF POSITIONS | | LINE DESCRIPTION | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL |
|---------------------|----------|--|---------------|-------------------|---------------|------------------|-------------------|
| NEW | EXISTING | | | | | | |
| | | PERSONNEL COSTS | | | | | |
| | 0.5 | Microbiologist III (Q) (P) | 644 | \$ 28,745 | | | 28,745 |
| | 0.33 | Telecommunications Analyst - Associate (P) | 006 | \$ 18,009 | | | 18,009 |
| | | TOTAL PERSONNEL COSTS | | 46,754 | | | 46,754 |
| | | FRINGE BENEFITS | | | | | |
| | | Fringe Benefits (Rate = 41%) | | \$ 19,169 | | | \$ 19,169 |
| | | TOTAL FRINGE BENEFITS | | \$ 19,169 | | | \$ 19,169 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | General Operating Supplies | | \$ 3,557 | | | \$ 3,557 |
| | | Antivirals | | \$ 7,000 | | | \$ 7,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | \$ 10,557 | | | \$ 10,557 |
| | | SERVICES | | | | | |
| | | Mileage/Parking for Coordinator/Analyst | | \$ 2,400 | | | \$ 2,400 |
| | | Training for PHP Staff | | \$ 2,600 | | | \$ 2,600 |
| | | TOTAL SERVICES | | \$ 5,000 | | | \$ 5,000 |
| | | EQUIPMENT | | | | | |
| | | PPE | | \$ 5,000 | | | \$ 5,000 |
| | | TOTAL EQUIPMENT | | \$ 5,000 | | | \$ 5,000 |
| | | CONTRACTUAL SERVICES | | | | | |
| | | WEDSS Enhancements | | \$ 5,000 | | | \$ 5,000 |
| | | Mass Vaccination Event/Exercise | | \$ 35,000 | | | \$ 35,000 |
| | | Seasonal Influenza Campaign | | \$ 30,000 | | | \$ 30,000 |
| | | TOTAL CONTRACTUAL SERVICES | | \$ 70,000 | | | \$ 70,000 |
| | | TOTAL COSTS | | \$ 156,480 | | | \$ 156,480 |