

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: UASI
 CONTACT PERSON: Yvette Rowe

PROJECT/PROGRAM YEAR: 2012

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	0.5	Health Project Coordinator – Public Health Surveillance (X) (FFF)	005	\$ 24,479			\$ 24,479
	0.5	Public Health Emergency Response Planning Coordinator (X) (A)(P)(FFF)	005	\$ 31,500			\$ 31,500
		TOTAL PERSONNEL COSTS		\$ 55,979			\$ 55,979
		FRINGE BENEFITS					
		Fringe Benefits for 1.15 FTE (Rate = 50%)		\$ 27,989			\$ 27,989
		TOTAL FRINGE BENEFITS		\$ 27,989			\$ 27,989
		SUPPLIES AND MATERIALS					
		General Operating Supplies					\$ -
		TOTAL SUPPLIES AND MATERIALS		\$ -			\$ -
		SERVICES					
		Mileage		\$ 1,032			\$ 1,032
		TOTAL SERVICES		\$ 1,032			\$ 1,032
		EQUIPMENT					
		Lab Equipment and Upgrades		\$ 115,284			\$ 115,284
		Real Time Disease Surveillance Module		\$ 10,000			\$ 10,000
		TOTAL EQUIPMENT		\$ 125,284			\$ 125,284
		CONTRACTUAL SERVICES					
							\$ -
							\$ -
		TOTAL CONTRACTUAL SERVICES		\$ -			\$ -
		TOTAL COSTS		\$ 210,284			\$ 210,284