

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 8/1/2012-6/30/2013

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
1		Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 17,839			\$ 17,839
	1	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(S)	1GX	\$ 22,012			\$ 22,012
	1	Telecommunications Analyst-Assoc. (X)(Y)(A)	2GX	\$ 26,706			\$ 26,706
	1	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 27,090			\$ 27,090
	1	Health Project Coordinator – Public Health Surveillance (X)(Y)(FFF)(P)(A)	2FX	\$ 13,700			\$ 13,700
	1	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)(FFF)	1DX	\$ 20,615			\$ 20,615
	1	Network Analyst Assistant I (X)(A)	2EN	\$ 52,754			\$ 52,754
		TOTAL PERSONNEL COSTS		\$ 180,716			\$ 180,716
FRINGE BENEFITS							
		Fringe Benefits (Rate = 50%)		\$ 90,358	\$ -	\$ -	\$ 90,358
		TOTAL FRINGE BENEFITS		\$ 90,358			\$ 90,358
SUPPLIES AND MATERIALS							
		General Operating Supplies/Meeting Expenses		\$ 9,000	\$ -	\$ -	\$ 9,000
		TOTAL SUPPLIES AND MATERIALS		\$ 9,000			\$ 9,000
SERVICES							
		Printing and graphics		\$ 2,500.00			2,500
		Mileage For PHP Staff		\$ 3,600			\$ 3,600
		Training/Travel		\$ 7,500			\$ 7,500
		TOTAL SERVICES		\$ 13,600	\$ -	\$ -	13,600
EQUIPMENT							
		Software/Hardware		\$ 5,000			\$ 5,000
							\$ -
		TOTAL EQUIPMENT		\$ 5,000	\$ -	\$ -	5,000
CONTRACTUAL SERVICES							
		Exercise		\$ 16,000			\$ 16,000
		Smartphone/Wireless Internet Service		\$ 16,955			\$ 16,955
							\$ -
		TOTAL CONTRACTUAL SERVICE		\$ 32,955	\$ -	\$ -	32,955
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629