

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Bioterrorism - Focus CRI

PROJECT/PROGRAM YEAR: 2006-2007

CONTACT PERSON: Yvette M. Rowe, X3997

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator-CRI (X)	005	42,478			42,478
	1	Public Health Nurse (X)	666	54,196			54,196
	1	Public Health Educator (X)	593	7,000			7,000
	1	Telecommunications Analyst-Associate	6	7,000			7,000
	1	Public Health Emergency Response Planning Coordinator (X)	007	7,000			7,000
		TOTAL PERSONNEL COSTS		117,674			117,674
		FRINGE BENEFITS					
		42%		49,423			49,423
		TOTAL FRINGE BENEFITS		49,423			49,423
		SUPPLIES AND MATERIALS					
		General Operating Supplies		4,000			4,000
		TOTAL SUPPLIES AND MATERIALS		4,000			4,000
		SERVICES					
		Travel/Training and Mileage		1,000			1,000
		TOTAL SERVICES		1,000			1,000
		CONTRACTUAL SERVICES					
		Contract for physician medical services		3,903			3,903
		TOTAL CONTRACTUAL SERVICES		3,903			3,903

		TOTAL COSTS		176,000			176,000