

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Angela Hagy, X5833

PROJECT/PROGRAM YEAR: 8/1/2011-7/31/2012

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Telecommunications Analyst-Assoc. (X)(Y) (A)	006	\$ 57,550			\$ 57,550
	0.5	Public Health Pandemic Planning Coordinator (X)(A)(P)	005	\$ 32,979			\$ 32,979
	0.6	Public Health Emergency Response Planning Coordinator (X)(Y)(A)(P)	007	\$ 38,220			\$ 38,220
	1	Infectious Disease Epidemiologist (X)(Y)(A)(EE)	010	\$ 75,468			\$ 75,468
		TOTAL PERSONNEL COSTS		\$ 204,216			\$ 204,216
		FRINGE BENEFITS					
		Fringe Benefits (Rate = 50%)		\$ 102,108	\$ -	\$ -	\$ 102,108
		TOTAL FRINGE BENEFITS		\$ 102,108			\$ 102,108
		SUPPLIES AND MATERIALS					
		General Operating Supplies		\$ 3,385	\$ -	\$ -	\$ 3,385
		TOTAL SUPPLIES AND MATERIALS		\$ 3,385			\$ 3,385
		SERVICES					
		Mileage For PHP Staff		\$ 2,400			\$ 2,400
		Training/Travel		\$ 5,000			\$ 5,000
		TOTAL SERVICES		\$ 7,400	\$ -	\$ -	7,400
		EQUIPMENT					
		TOTAL EQUIPMENT		\$ -	\$ -	\$ -	0
		CONTRACTUAL SERVICES					
		Blackberry Service (18 devices 2011)		\$ 14,520			\$ 14,520
		TOTAL CONTRACTUAL SERVICE		\$ 14,520	\$ -	\$ -	14,520
		TOTAL COSTS		\$ 331,629	\$ -	\$ -	\$ 331,629