

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: CDC Public Health Preparedness
 CONTACT PERSON: Paul Biedrzycki, X5787

PROJECT/PROGRAM YEAR: 7/1/2013-6/30/2014

NUMBER OF POSITION		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
PERSONNEL COSTS							
	0.6	Communicable Disease Program Supervisor (X)(Y)(A)(P)	1DX	\$ 32,390			\$ 32,390
	0.4	Infectious Disease Epidemiologist (X)(Y)(A)(EE)(S)	1GX	\$ 21,012			\$ 21,012
	1	Network Analyst Assistant I (X)(A)	2GX	\$ 42,394			\$ 42,394
	0.6	Emergency Preparedness Coordinator – Workforce Development (X)(A)(P)	2FX	\$ 35,400			\$ 35,400
	0.3	Health Project Coordinator – Public Health Surveillance (X)(Y)(FFF)(P)(A)	2FX	\$ 13,700			\$ 13,700
	0.6	Public Health Emergency Response Planning Coordinator (X) (Y)(A)(P)(FFF)	1DX	\$ 36,600			\$ 36,600
							\$ -
		TOTAL PERSONNEL COSTS		\$ 181,496			\$ 181,496
FRINGE BENEFITS							
		Fringe Benefits (Rate = 50%)		\$ 90,748	\$ -	\$ -	\$ 90,748
		TOTAL FRINGE BENEFITS		\$ 90,748			\$ 90,748
SUPPLIES AND MATERIALS							
		General Operating Supplies/Meeting Expenses		\$ 1,500	\$ -	\$ -	\$ 1,500
		TOTAL SUPPLIES AND MATERIALS		\$ 1,500			\$ 1,500
SERVICES							
		Printing and graphics					0
		Mileage For PHP Staff		\$ 4,000			\$ 4,000
		Training/Travel		\$ 6,000			\$ 6,000
		TOTAL SERVICES		\$ 10,000	\$ -	\$ -	10,000
EQUIPMENT							
		Software/Hardware		\$ 5,000			\$ 5,000
							\$ -
		TOTAL EQUIPMENT		\$ 5,000	\$ -	\$ -	5,000
CONTRACTUAL SERVICES							
		Exercise		\$ 5,029			\$ 5,029
		Smartphone/Wireless Internet Service		\$ 14,458			\$ 14,458
		ArcGIS		\$ 3,500			\$ 3,500
		TOTAL CONTRACTUAL SERVICE		\$ 22,987	\$ -	\$ -	22,987
		TOTAL COSTS		\$ 311,731	\$ -	\$ -	\$ 311,731