CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Childhood Lead Poisoning Prevention Grant CONTACT PERSON: Janet Nell #2251

PROJECT/PROGRAM YEAR: 2003-2004

NUMBERO OF POSITIONS LINE DESCRIPTION PAY INFANO INFANO INFANO CASH MATCH TOTAL NEW EXISTING LUNE DESCRIPTION NO. SHARE NI-KIND CASH MATCH TOTAL NEW PROPOSITIONS NO. SHARE SHARE ACC# TOTAL 1 Horne Environmental Health Manager (X) 0.09 38,723 SHARE 38,202 38,202 1 Lead Project Inspection Supervisor (X) 0.05 63,950 563,950 63,950 1 Lead Project Inspection Supervisor (X) 0.05 63,950 39,234 124,938 1 Lead Project Inspection Supervisor (X) 568 44,021 410,238 28,341 1 Lead Project Inspection Supervisor (X) 568 44,021 441,739 441,739 1 Public Health Educator II 583 44,172 441,739 441,779 1 PRINCE BENEFITS 140,731 441,731 441,779 441,779 1 PROJECT SAND MATERIALS 140,731	390			390		Uniform Allowance		
PAY PAY	6,6			6,672		Auto Allowance		
PAY RANGE SHARE INKIND CASHMATCH NO. SHARE SHARE SHARE SHARE SHARE SHARE NO. SHARE SHARE SHARE SHARE NO. SHARE SHARE SHARE SHARE NO. SHARE SHARE SHARE SHARE SHARE SHARE SHARE SHARE NO. SHARE SHARE SHARE NO. SHARE SHARE SHARE NO. SHARE NO. SHARE SHARE NO. SHARE	6,00			6,000		Printing		
PAY CASH MATCH LINE DESCRIPTION RANGE SHARE SHARE						SERVICES		
PAY	:						-	
PAY RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE	3,94			3,947		TOTAL SUPPLIES AND MATERIALS		
PAY PAY	2,24			2,240		Program Supplies		
PAY	1,707			1,707		Office Supplies		
PAY PAY						SUPPLIES AND MATERIALS		
PAY RANGE GRANTOR IN-KIND CASH MATCH TOTAL								
PAY RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE NC.# TOTAL	140,73			140,731		TOTAL FRINGE BENEFITS		
PAY CASH MATCH NO. SHARE SHARE SHARE SHARE TOTAL PERSONNEL COSTS NO. SHARE SHARE SHARE AIC # TOTAL PERSONNEL COSTS NO. SHARE SHARE AIC # TOTAL PERSONNEL COSTS AIC # TOT	140,731			140,731		37%		
PAY RANGE GRANTOR IN-KIND CASH MATCH NO. SHARE SHARE SHARE A/C #						FRINGE BENEFITS		
Pay GRANTOR IN-KIND CASH MATCH TOTAL								
PAY CASH MATCH TOTAL	380,35			380,354		TOTAL PERSONNEL COSTS		
PAY GRANTOR IN-KIND CASH MATCH TOTAL	44,179			44,179	593	Public Health Educator II	1	
PAY PAY CASH MATCH TOTAL LINE DESCRIPTION NO. SHARE IN-KIND CASH MATCH TOTAL Personnell Costs NO. SHARE SHARE A/C # TOTAL Home Environmental Health Manager (X) 009 38,723 A/C # TOTAL Public Health Nurse (X) 666 36,202 A/C # TOTAL Lead Project Inspection Supervisor (X) 005 63,950 A/C # A/C # Lead Risk Assessor II (X) 541 124,938 A/C # A/C # TOTAL Office Assistant II 410 28,341 A/C # A/C # TOTAL	44,02			44,021	558	Lead Program Information Specialist	1	
PAY PAY RANGE GRANTOR IN-KIND CASH MATCH TOTAL LINE DESCRIPTION NO. SHARE SHARE A/C # TOTAL Home Environmental Health Manager (X) 009 38,723 Mode Mode Public Health Nurse (X) 666 36,202 Mode Mode Lead Project Inspection Supervisor (X) 005 63,950 Mode Mode Lead Risk Assessor II (X) 541 124,938 Mode Mode Mode	28,34			28,341	410	Office Assistant II	1	
PAY PAY GRANTOR IN-KIND CASH MATCH TOTAL LINE DESCRIPTION NO. SHARE IN-KIND CASH MATCH TOTAL Personnel Costs NO. SHARE SHARE A/C # TOTAL Home Environmental Health Manager (X) 009 38,723 SHARE MOSTAL Public Health Nurse (X) 666 36,202 SHARE SHARE MOSTAL Lead Project Inspection Supervisor (X) 005 63,950 SHARE MOSTAL MOSTAL	124,93			124,938	541	Lead Risk Assessor II (X)	3	
PAY PAY IN-KIND CASH MATCH TOTAL LINE DESCRIPTION NO. SHARE SHARE A/C # TOTAL Public Health Nurse (X) 009 38,723 Mode Mode 36,202 Mode	63,95			63,950	005	Lead Project Inspection Supervisor (X)	-7	
PAY PAY IN-KIND CASH MATCH TOTAL LINE DESCRIPTION NO. SHARE SHARE A/C # TOTAL PERSONNEL COSTS 009 38,723 Mome Environmental Health Manager (X) 009	36,20			36,202	666	Public Health Nurse (X)	1	
PAY RANGE GRANTOR IN-KIND CASH MATCH LINE DESCRIPTION NO SHARE SHARE A/C # PERSONNEL COSTS	38,72			38,723	009	Home Environmental Health Manager (X)	1	
PAY RANGE GRANTOR IN-KIND CASH MATCH LINE DESCRIPTION NO SHARE SHARE A/C #						PERSONNEL COSTS	,	
RANGE GRANTOR IN-KIND	TOTAL	A/C#	SHARE	SHARE	NO.	LINE DESCRIPTION	EXISTING	NEW
		CASH MATCH	N-XIND	GRANTOR	PAY		OF POSITIONS	NUMBER (

538,0	94	538,094	TOTAL COSTS	
13	32	13,062	TOTAL SERVICES	