

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2003

PROJECT/PROGRAM TITLE: Municipal Health Services Program  
 CONTACT PERSON: Janet Nell, #2251

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>PERSONNEL COSTS</b>					
1		MHSP Program Manager (X)	008	71,537			71,537
2		Health Center Administrator (X)	005	103,935			103,935
1		Office Assistant III	435	32,144			32,144
1		Office Assistant II	410	26,428			26,428
1		Health Insurance Specialist (X)	007	51,300			51,300
		<b>TOTAL PERSONNEL COSTS</b>		285,344	0		285,344
		<b>FRINGE BENEFITS</b>					
		37%		105,577			105,577
		<b>TOTAL FRINGE BENEFITS</b>		105,577	0		105,577
		<b>SUPPLIES AND MATERIALS</b>					
		Office Supplies		6,500			6,500
		Operating Materials and Supplies for Building Maintenance		29,800			29,800
		<b>TOTAL SUPPLIES AND MATERIALS</b>		36,300			36,300
		<b>EQUIPMENT AND FACILITY RENT</b>					
		City Cars - Municipal Equipment Charges		12,000			12,000
		Equipment Leases		12,000			12,000
		<b>TOTAL EQUIPMENT AND FACILITY RENT</b>		24,000			24,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>SERVICES</b>					
		Telephone Charges		52,000			52,000
		Printing and Copying		7,000			7,000
		Training/Travel		8,000			8,000
		Custodial Services		217,000			217,000
		Shipping and Postage		9,000			9,000
		Equipment Repair		5,000			5,000
		Building Utilities		106,500			106,500
		Carpet Cleaning		1,600			1,600
		Receptionist Services		58,000			58,000
		Security Services		133,000			133,000
		Auto Allowance		5,000			5,000
		Building Repairs and Services		134,500			134,500
		Miscellaneous Services which may include parking, meeting expenses, cabling charges		3,000			3,000
		<b>TOTAL SERVICES</b>		<b>739,600</b>			<b>739,600</b>
		<b>CONTRACTUAL SERVICES</b>					
		Auditing Services		40,000			40,000
		Medical Utilization Review Services		42,000			42,000
		Computer Consulting Services		140,000			140,000
		Contract for Health Insurance Specialist		40,000			40,000
		Contracted Services done by providers		5,000,000			5,000,000
		<b>TOTAL CONTRACTUAL SERVICES</b>		<b>5,262,000</b>	<b>0</b>		<b>5,262,000</b>

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		<b>TOTAL COSTS</b>		6,452,821	0		6,452,821