

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Hepatitis B Immunization Grant  
 CONTACT PERSON: Marisa Stanley, X6270

PROJECT/PROGRAM YEAR: 2018

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                           | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL         |
|---------------------|----------|--|---------------|---------------|---------------|------------------|---------------|
| NEW                 | EXISTING |  |               |               |               |                  |               |
|                     |          | <b>PERSONNEL COSTS</b>                     |               |               |               |                  |               |
|                     | 0.9 FTE  | Health Interpreter Aide (X) (AA) (HH) (DD) | 5AN           | 32,893        |               |                  | 32,893        |
|                     | 0.01 FTE | Public Health Nurse I/II/III               | 2FN           | 600           |               |                  | 600           |
|                     | 0.01 FTE | Public Health Nurse Coordinator            | 2GN           | 700           |               |                  | 700           |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>               |               | <b>34,193</b> |               |                  | <b>34,193</b> |
|                     |          | <b>FRINGE BENEFITS</b>                     |               |               |               |                  |               |
|                     |          | 46%  |               | 15,729        |               |                  | 15,729        |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>               |               | <b>15,729</b> |               |                  | <b>15,729</b> |
|                     |          | <b>SUPPLIES AND MATERIALS</b>              |               |               |               |                  |               |
|                     |          | Office Supplies                            |               | 78            |               |                  | 78            |
|                     |          |  |               |               |               |                  | 0             |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>        |               | <b>78</b>     |               |                  | <b>78</b>     |
|                     |          | <b>SERVICES</b>                            |               |               |               |                  |               |
|                     |          | Auto Allowance                             |               | 1,000         |               |                  | 1,000         |
|                     |          |  |               |               |               |                  | 0             |
|                     |          | <b>TOTAL SERVICES</b>                      |               | <b>1,000</b>  |               |                  | <b>1,000</b>  |
|                     |          | <b>TOTAL COSTS</b>                         |               | <b>51,000</b> | <b>0</b>      | <b>0</b>         | <b>51,000</b> |