

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2005

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	MHSP Program Manager (X)	008	76,000			76,000
	2	Health Center Administrator (X)	005	114,000			114,000
	1	Office Assistant III	435	35,000			35,000
	1	Health Insurance Specialist (X)	004	57,000			57,000
		TOTAL PERSONNEL COSTS		282,000			282,000
		FRINGE BENEFITS					
		36%		101,520			101,520
		TOTAL FRINGE BENEFITS		101,520			101,520
		SUPPLIES AND MATERIALS					
		Office Supplies		12,000			12,000
		Operating Materials and Supplies for Building Maintenance		35,000			35,000
		TOTAL SUPPLIES AND MATERIALS		47,000			47,000
		EQUIPMENT AND FACILITY RENT					
		Equipment Lease		15,000			15,000
		Truck Lease		13,000			13,000
		TOTAL EQUIPMENT AND FACILITY RENT		28,000			28,000
		SERVICES					
		Telephones		55,000			55,000

	Printing and Copying		11,000		11,000		
	Custodial Services		219,000		219,000		
	Equipment Repair		9,000		9,000		
	Building Utilities		110,000		110,000		
	Carpet Cleaning		2,000		2,000		
	Receptionist Services		86,000		86,000		
	Security		144,000		144,000		
	Auto Allowance		7,000		7,000		
	Building Repairs and Services		143,000		143,000		
	Shipping and Postage		12,000		12,000		
	Training and Travel		13,000		13,000		
	Miscellaneous Services which may include parking, meeting expenses, cabling		8,000		8,000		
	TOTAL SERVICES		819,000		819,000		
	EQUIPMENT						
	Computers		10,000		10,000		
	TOTAL EQUIPMENT		10,000		10,000		
	CONTRACTUAL SERVICES						
	Auditing Contract		47,000		47,000		
	Medical Utilization Review Contract		42,000		42,000		
	Computer Consulting Contract		180,000		180,000		
	Contracted Services - Health Care Providers		3,400,000		3,400,000		
	TOTAL CONTRACTUAL SERVICES		3,669,000		3,669,000		
	TOTAL COSTS		4,956,520	0	4,956,520		