

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Refugee Health Screening
 CONTACT PERSON: Irmine Rietl, X8555

PROJECT/PROGRAM YEAR: 2007-2008

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SALARIES AND WAGES					
	1	Health Interpreter Aide (X) (HH) (BB)	300	1,000			1,000
		TOTAL SALARIES AND WAGES		1,000			1,000
		FRINGE BENEFITS					
		41%		410			410
		TOTAL FRINGE BENEFITS		410			410
		SUPPLIES AND MATERIALS					
		Program Supplies		17,000			17,000
		Office Supplies		7,590			7,590
		Incentives for Outreach		500			500
		Medications		500			500
		TOTAL SUPPLIES AND MATERIALS		25,590			25,590
		SERVICES					
		Temporary Personnel		10,000			10,000
		Printing/Copying		5,000			5,000
		Postage/Shipping		3,000			3,000
		Travel/Training		10,000			10,000
		Translation Services		25,000			25,000
		Equipment Repair/Maintenance		25,000			25,000
		Medical Tests		10,000			10,000
		TOTAL SERVICES		88,000			88,000

		CONTRACTUAL SERVICES				
		Contract for Physician Medical Services		26,000		26,000
		TOTAL CONTRACTUAL SERVICES		26,000		26,000
		TOTAL COSTS		141,000	0	141,000