

**CITY OF MILWAUKEE OPERATING GRANT BUDGET**

PROJECT/PROGRAM TITLE: Refugee Health Screening PROJECT/PROGRAM YEAR: 2002-2003

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>SUPPLIES AND MATERIALS</b>       |               |               |               |                  |        |
|                     |          | Program Supplies                    |               | 6,520         |               |                  | 6,520  |
|                     |          | Office Supplies                     |               | 4,000         |               |                  | 4,000  |
|                     |          | Incentives                          |               | 1,860         |               |                  | 1,860  |
|                     |          | Medications                         |               | 300           |               |                  | 300    |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b> |               | 12,680        |               |                  | 12,680 |
|                     |          | <b>SERVICES</b>                     |               |               |               |                  |        |
|                     |          | Temporary Personnel                 |               | 2,000         |               |                  | 2,000  |
|                     |          | Printing/Copying                    |               | 4,000         |               |                  | 4,000  |
|                     |          | Postage/Shipping                    |               | 4,000         |               |                  | 4,000  |
|                     |          | Required Medical Tests              |               | 2,000         |               |                  | 2,000  |
|                     |          | Travel/Training                     |               | 8,000         |               |                  | 8,000  |
|                     |          | Equipment Repair and Maintenance    |               | 6,000         |               |                  | 6,000  |
|                     |          | <b>TOTAL SERVICES</b>               |               | 26,000        |               |                  | 26,000 |
|                     |          | <b>TOTAL COSTS</b>                  |               | 38,680        |               |                  | 38,680 |