

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT TITLE: Adolescent School Health Grant
 CONTACT PERSON: Janet Nell #2251

PROGRAM YEAR: 2001

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	PH Nurse Supervisor (X)	007	62,093			62,093
	8	PH Nurse (X) (.7 FTE)	666	232,778			232,778
	8	PH Nurse (X)	666		200,000		200,000
	1	PH Educator II (X)	593	35,600			35,600
	1	Clerk Typist II (5 FTE)	410	14,347			14,347
		TOTAL PERSONNEL COSTS		344,818	200,000		544,818
		FRINGE BENEFITS					
		34%		117,239	68,000		185,239
		TOTAL FRINGE BENEFITS		117,239	68,000		185,239
		SUPPLIES					
		Pregnancy Test Kits		1,500			1,500
		Office Supplies		2,000			2,000
		TOTAL SUPPLIES		3,500			3,500
		SERVICES					
		Auto Allowance		3,250			3,250
		Education/Outreach		1,500			1,500
		Printing/Copying		600			600
		Telephone		2,000			2,000
		Uniform Allowance		1,800			1,800

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL SERVICES		9,150			9,150
		INDIRECT COSTS					
		(344,818 + 200,000) / 1.2019 = 453,297 453,297 + 3,500 + 9,150 = 465,947 465,947 * .4877 = 227,242			227,242		227,242
		TOTAL INDIRECT COSTS			227,242		227,242
		TOTAL COSTS		474,707	495,242		969,949

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2001

PROJECT/PROGRAM TITLE: Presumptive Eligibility Billing Grant
 CONTACT PERSON: Janet Nell, #2251

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
			Accounting Assistant I (.5 FTE)	435	14,479			14,479
1		1	Accounting Assistant II (.2 FTE)	445		6,470		6,470
			TOTAL PERSONNEL COSTS		14,479	6,470		20,949
			FRINGE BENEFITS					
			34%		4,923	2,200		7,123
			TOTAL FRINGE BENEFITS		4,923	2,200		7,123
			EQUIPMENT					
			Computer Workstation		1,598			1,598
			TOTAL EQUIPMENT		1,598			1,598
			INDIRECT COSTS					
			(14,479 + 6,470)/1.2019 = 17,430			8,501		8,501
			17,430 * .4877					
			TOTAL INDIRECT COSTS			8,501		8,501
			TOTAL COSTS		21,000	17,171		38,171

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROGRAM YEAR: 2001

PROJECT TITLE: Cancer Control Coordination Grant
 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						
		PERSONNEL COSTS					
	1	Public Health Educator II (X)	593	35,374			35,374
	1	Public Health Nurse (X)	666	44,870			44,870
		TOTAL PERSONNEL COSTS		80,244	0		80,244
		FRINGE BENEFITS					
				27,283			27,283
			34%				
		TOTAL FRINGE BENEFITS		27,283	0		27,283
		SERVICES					
		Outreach and Education Activities		4,247			4,247
		TOTAL SERVICES		4,247			4,247
		TOTAL COSTS		111,774	0		111,774

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2001

PROJECT/PROGRAM TITLE: Childhood Lead Detection Grant
 CONTACT PERSON: Janet Nell, #2251

NEW	NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
	EXISTING							
			PERSONNEL COSTS					
		1	Office Assistant II	410	28,556			28,556
		1	Office Assistant IV	445	30,745			30,745
		3	Public Health Aides (X) (2 @ .4 FTE)	308	54,000			54,000
		1	Environmental Hygienist (X)	555	44,787			44,787
		2	Public Health Nurses (X)	666	74,704			74,704
			TOTAL PERSONNEL COSTS		232,792		0	232,792
			FRINGE BENEFITS					
			34%		79,149			79,149
			TOTAL FRINGE BENEFITS		79,149		0	79,149
			SUPPLIES					
			Program Supplies		6,119			6,119
			TOTAL SUPPLIES		6,119			6,119
			SERVICES					
			Miscellaneous Services		2,000			2,000
			Uniform Allowance		660			660
			Auto Allowance		7,680			7,680
			TOTAL SERVICES		10,340			10,340
			TOTAL COSTS		328,400		0	328,400

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROGRAM YEAR: 2001

PROJECT TITLE: Immunization Action Plan Grant
 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						
		PERSONNEL COSTS					
	1	Public Health Nurse Supervisor (X)	007	63,299			63,299
	1	Office Assistant III	435	30,679			30,679
	1	Public Health Nurse (X)	666	47,875			47,875
		TOTAL PERSONNEL COSTS		141,853			141,853
		FRINGE BENEFITS					
		34%		48,230			48,230
		TOTAL FRINGE BENEFITS		48,230			48,230
		CONTRACTUAL SERVICES					
		Protect All Kids Coalition Contract for Immunization Support		1,500			1,500
		TOTAL CONTRACTUAL SERVICES		1,500			1,500
		SERVICES					
		Travel and Training		1,044			1,044
		TOTAL SERVICES		1,044			1,044
		TOTAL COSTS		192,627	0		192,627

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2001

PROJECT/PROGRAM TITLE: Medical Assistance Outreach - Consolidated
 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						
		PERSONNEL COSTS					
		Health Access Assistant II (X)	425	24,512			24,512
1		Public Health Nurse (.5 FTE)	666		18,000		18,000
	1	Office Assistant II (.5 FTE)	300	14,348			14,348
		TOTAL PERSONNEL COSTS		38,860	18,000		56,860
		FRINGE BENEFITS					
				13,212	6,120		19,332
		34%					
		TOTAL FRINGE BENEFITS		13,212	6,120		19,332
		SERVICES					
		Auto Allowance		840			840
		TOTAL SERVICES		840			840
		INDIRECT COSTS					
		(38,860 + 18,000)/1.2019 = 47,308			23,482		23,482
		47,308 + 840 = 48,148					
		48,148 * .4877					
		TOTAL INDIRECT COSTS			23,482		23,482
		TOTAL COSTS		52,912	47,602		100,514

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2001

PROJECT/PROGRAM TITLE: Preventive Health Grant
 CONTACT PERSON: Janet Nell

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		PERSONNEL COSTS					
	1	Health Project Coordinator (X)	004	44,211			44,211
	1	Office Assistant II (.5 FTE)	410	14,178			14,178
		TOTAL PERSONNEL COSTS		58,389			58,389
		FRINGE BENEFITS					
				19,852			19,852
		34 %					
		TOTAL FRINGE BENEFITS		19,852			19,852
		TOTAL COSTS		78,241			78,241

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2001

PROJECT/PROGRAM TITLE: Tobacco Control Grant
 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						
		CONTRACTUAL SERVICES					
		Contract with Strive Media Institute for anti-smoking campaign		25,000			25,000
		TOTAL CONTRACTUAL SERVICES		25,000			25,000
		SERVICES					
		Education and Outreach		150			150
		Printing/Copying		149			149
		TOTAL SERVICES		299			299
		SUPPLIES AND MATERIALS					
		Office Supplies		150			150
		TOTAL SUPPLIES AND MATERIALS		150			150
		TOTAL COSTS		25,449	0		25,449