

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2009-2010

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SALARIES AND WAGES					
	3	Public Health Nurse (X) (G) (BB)	666	72,000			72,000
	1	Health Interpreter Aide (X) (HH) (BB)	300	5,000			5,000
		TOTAL SALARIES AND WAGES		77,000			77,000
		FRINGE BENEFITS					
		41%		31,570			31,570
		TOTAL FRINGE BENEFITS		31,570			31,570
		SUPPLIES AND MATERIALS					
		Program Supplies		30,000			30,000
		Office Supplies		8,000			8,000
		Incentives for Outreach		1,000			1,000
		Medications		1,000			1,000
		TOTAL SUPPLIES AND MATERIALS		40,000			40,000
		SERVICES					
		Temporary Personnel		15,000			15,000
		Printing/Copying		4,950			4,950
		Postage/Shipping		3,000			3,000
		Travel/Training		8,000			8,000
		Translation Services		32,980			32,980
		Equipment Repair/Maintenance		20,000			20,000
		Medical Tests		17,000			17,000
		TOTAL SERVICES		100,930			100,930

		CONTRACTUAL SERVICES				
		Contract for Physician Medical Services		55,000		55,000
		TOTAL CONTRACTUAL SERVICES		55,000		55,000
		TOTAL COSTS		304,500	0	304,500