

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM YEAR: 2006

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

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	77,037			77,037
	2	Health Center Administrator (X)	005	120,087			120,087
	1	Office Assistant III	435	35,296			35,296
	1	Health Insurance Specialist (X)	004	59,701			59,701
		TOTAL PERSONNEL COSTS		292,121			292,121
		FRINGE BENEFITS					
		42%		122,691			122,691
		TOTAL FRINGE BENEFITS		122,691			122,691
		SUPPLIES AND MATERIALS					
		Office Supplies		20,000			20,000
		Operating Materials and Supplies for Building Maintenance		39,000			39,000
		TOTAL SUPPLIES AND MATERIALS		59,000			59,000
		EQUIPMENT AND FACILITY RENT					
		City Cars/ME Charges		17,000			17,000
		Truck Lease		14,000			14,000
		TOTAL EQUIPMENT AND FACILITY RENT		31,000			31,000
		SERVICES					
		Telephones		63,000			63,000

	Printing and Copying		15,000		15,000		
	Custodial Services		221,000		221,000		
	Equipment Repair		11,000		11,000		
	Building Utilities		148,000		148,000		
	Carpet Cleaning		3,000		3,000		
	Receptionist Services		90,000		90,000		
	Security		146,000		146,000		
	Auto Allowance		9,000		9,000		
	Building Repairs and Services		145,000		145,000		
	Shipping and Postage		14,000		14,000		
	Training and Travel		14,000		14,000		
	Miscellaneous Services which may include parking, meeting expenses, cabling		9,000		9,000		
	TOTAL SERVICES		888,000		888,000		
	EQUIPMENT						
	Computers		6,000		6,000		
	TOTAL EQUIPMENT		6,000		6,000		
	CONTRACTUAL SERVICES						
	Auditing Contract		50,000		50,000		
	Medical Utilization Review Contract		42,000		42,000		
	Computer Consulting Contract		200,000		200,000		
	Contracted Services - Health Care Providers		3,300,000		3,300,000		
	TOTAL CONTRACTUAL SERVICES		3,592,000		3,592,000		
	TOTAL COSTS		4,990,812	0	4,990,812		