

CITY OF MILWAUKEE OPERATING GRANT BUDGET

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

PROJECT/PROGRAM YEAR: 2008-2009

| 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 | 5,000 | | | 5,000 |
| | | TOTAL SALARIES AND WAGES | | 5,000 | | | 5,000 |
| | | FRINGE BENEFITS | | | | | |
| | | 41% | | 2,050 | | | 2,050 |
| | | TOTAL FRINGE BENEFITS | | 2,050 | | | 2,050 |
| | | SUPPLIES AND MATERIALS | | | | | |
| | | Program Supplies | | 20,000 | | | 20,000 |
| | | Office Supplies | | 8,000 | | | 8,000 |
| | | Incentives for Outreach | | 1,000 | | | 1,000 |
| | | Medications | | 1,000 | | | 1,000 |
| | | TOTAL SUPPLIES AND MATERIALS | | 30,000 | | | 30,000 |
| | | SERVICES | | | | | |
| | | Temporary Personnel | | 10,000 | | | 10,000 |
| | | Printing/Copying | | 4,950 | | | 4,950 |
| | | Postage/Shipping | | 3,000 | | | 3,000 |
| | | Travel/Training | | 8,000 | | | 8,000 |
| | | Translation Services | | 25,000 | | | 25,000 |
| | | Equipment Repair/Maintenance | | 20,000 | | | 20,000 |
| | | Medical Tests | | 10,000 | | | 10,000 |
| | | TOTAL SERVICES | | 80,950 | | | 80,950 |

| | | | | | | |
|--|--|---|--|----------------|----------|----------------|
| | | CONTRACTUAL SERVICES | | | | |
| | | Contract for Physician Medical Services | | 52,000 | | 52,000 |
| | | TOTAL CONTRACTUAL SERVICES | | 52,000 | | 52,000 |
| | | | | | | |
| | | TOTAL COSTS | | 170,000 | 0 | 170,000 |