

CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Municipal Health Services Program

PROJECT/PROGRAM YEAR: 2002

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	MHSP Program Manager (X)	008	68,964			68,964
	2	Health Center Administrator (X)	005	97,807			97,807
	1	Office Assistant III	435	31,446			31,446
	1	Office Assistant II	410	22,060			22,060
	1	Health Insurance Specialist (X)	007	48,732			48,732
		TOTAL PERSONNEL COSTS		269,009	0		269,009
		FRINGE BENEFITS					
		34%		91,464			91,464
		TOTAL FRINGE BENEFITS		91,464	0		91,464
		SUPPLIES AND MATERIALS					
		Office Supplies		4,500			4,500
		Operating Materials and Supplies for Building Maintenance		27,000			27,000
		TOTAL SUPPLIES AND MATERIALS		31,500			31,500
		EQUIPMENT AND FACILITY RENT					
		City Cars - Municipal Equipment Charges		7,000			7,000
		Equipment Leases		10,000			10,000
		TOTAL EQUIPMENT AND FACILITY RENT		17,000			17,000

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		SERVICES					
		Telephone Charges		47,000			47,000
		Printing and Copying		6,000			6,000
		Training/Travel		6,000			6,000
		Custodial Services		197,000			197,000
		Shipping and Postage		700			700
		Equipment Repair		3,000			3,000
		Building Utilities		96,700			96,700
		Carpet Cleaning		1,400			1,400
		Receptionist Services		52,000			52,000
		Security Services		121,000			121,000
		Auto Allowance		4,500			4,500
		Building Repairs and Services		122,000			122,000
		Miscellaneous Services which may include parking, meeting expenses, cabling charges		2,400			2,400
		TOTAL SERVICES		659,700			659,700
		CONTRACTUAL SERVICES					
		Auditing Services		35,000			35,000
		Medical Utilization Review Services		36,500			36,500
		Computer Consulting Services		100,000			100,000
		Contract for Health Insurance Specialist		30,000			30,000
		Contracted Services done by providers		5,500,000			5,500,000
		TOTAL CONTRACTUAL SERVICES		5,701,500	0		5,701,500

NUMBER OF POSITIONS		LINE DESCRIPTION	PAY RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
NEW	EXISTING						
		TOTAL COSTS		6,770,173	0		6,770,173