

## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Hepatitis B Immunization Grant  
 CONTACT PERSON: Angie Hagy, X5833 / Lindsey Page, X5789

PROJECT/PROGRAM YEAR: 2019

| NUMBER OF POSITIONS |          | LINE DESCRIPTION                     | PAY RANGE NO. | GRANTOR SHARE | IN-KIND SHARE | CASH MATCH A/C # | TOTAL         |
|---------------------|----------|--------------------------------------|---------------|---------------|---------------|------------------|---------------|
| NEW                 | EXISTING |                                      |               |               |               |                  |               |
|                     |          | <b>PERSONNEL COSTS</b>               |               |               |               |                  |               |
|                     | 0.9 FTE  | Public Health Aide - Bilingual Hmong | 5AN           | 32,893        |               |                  | 32,893        |
|                     |          | <b>TOTAL PERSONNEL COSTS</b>         |               | <b>32,893</b> |               |                  | <b>32,893</b> |
|                     |          | <b>FRINGE BENEFITS</b>               |               |               |               |                  |               |
|                     |          | 46%                                  |               | 15,131        |               |                  | 15,131        |
|                     |          | <b>TOTAL FRINGE BENEFITS</b>         |               | <b>15,131</b> |               |                  | <b>15,131</b> |
|                     |          | <b>SUPPLIES AND MATERIALS</b>        |               |               |               |                  |               |
|                     |          | Office Supplies                      |               | 976           |               |                  | 976           |
|                     |          |                                      |               |               |               |                  | 0             |
|                     |          | <b>TOTAL SUPPLIES AND MATERIALS</b>  |               | <b>976</b>    |               |                  | <b>976</b>    |
|                     |          | <b>SERVICES</b>                      |               |               |               |                  |               |
|                     |          | Auto Allowance                       |               | 1,000         |               |                  | 1,000         |
|                     |          |                                      |               |               |               |                  | 0             |
|                     |          | <b>TOTAL SERVICES</b>                |               | <b>1,000</b>  |               |                  | <b>1,000</b>  |
|                     |          | <b>TOTAL COSTS</b>                   |               | <b>50,000</b> | <b>0</b>      | <b>0</b>         | <b>50,000</b> |